

Selected year 2017

**MUNICIPALITY OF CHATHAM-KENT  
2017 DRAFT Base Budget**

HFS Health & Family Services

Total budget with YTDs DEPT summary-OBJ NODE(obj type only)

	2017 DRAFT Base Budget	2016 Base Budget	2016 One time Budget	2016 FINAL Budget	2016 Actuals (at print date)	October forecast to Dec 31 (at print date)
Employee Related	41,278,753	41,278,752	635,376	41,914,128	39,075,195	41,567,766
Building Related	3,470,711	3,470,711	0	3,470,711	2,963,323	3,480,380
Material, Veh & Equip Related	276,051	276,051	42,800	318,851	446,097	556,837
Contracted Services	1,506,055	1,506,055	725,709	2,231,764	1,634,341	2,560,807
Infrastructure & Debt	3,604,428	3,604,428	3,312	3,607,740	3,604,428	3,607,740
Operating Related	2,576,511	2,576,511	260,269	2,836,780	2,893,625	3,503,748
Social Assistance	53,408,904	53,408,904	1,480,294	54,889,198	42,787,324	51,374,279
Internal Allocations	1,440,328	1,440,328	70,958	1,511,286	1,397,386	1,697,824
Other Expenses	80,575	80,575	(1,053,113)	(972,538)	(1,096,264)	(1,003,987)
Grants - Provincial	(73,004,150)	(73,004,150)	(2,233,377)	(75,237,527)	(60,134,804)	(72,593,560)
Grants - Federal	(2,740,096)	(2,740,096)	0	(2,740,096)	(2,118,470)	(2,740,096)
Fines & Penalties	(1,500)	(1,500)	0	(1,500)	(700)	(1,500)
Recoveries	(674,370)	(674,370)	0	(674,370)	(1,334,650)	(871,149)
Sale of Items	(41,600)	(41,600)	0	(41,600)	(46,482)	(50,034)
Licenses, Permits & Fees	(500)	(500)	0	(500)	0	0
User Fees	(10,107,085)	(10,107,085)	0	(10,107,085)	(9,505,407)	(10,120,936)
Miscellaneous Revenue	(37,385)	(37,385)	(21,400)	(58,785)	(599,601)	(615,317)
Lifecycle	2,211,662	2,211,662	0	2,211,662	2,157,303	2,208,629
<b>Total HFS Health &amp; Family Services</b>	<b>23,247,292</b>	<b>23,247,291</b>	<b>(89,172)</b>	<b>23,158,119</b>	<b>22,122,644</b>	<b>22,561,431</b>