

GENERAL FUND - Mayor & Council

Mayor & Council Budget							
	2014 Actual (\$000's)	2015 Budget (\$000's)	2015 Forecast (\$000's)	2016 Budget Approved (\$000's)	2017 Budget (\$000's)	2018 Budget (\$000's)	Note
Revenue							
Other	1	-	1	-	-	-	
	1	-	1	-	-	-	
Expenditures (By Activity)							
Legislation & Governance	462	496	482	509	517	526	
Public Information	54	65	65	65	66	66	
Strategic Planning	35	-	-	75	-	-	(1)
Homeless Day Shelter	50	50	50	50	50	50	
Community Assistance	520	540	540	542	546	550	(2)
	1,120	1,150	1,137	1,241	1,179	1,192	
Net Revenue (Expenditures)	(1,119)	(1,150)	(1,135)	(1,241)	(1,179)	(1,192)	
Expenditures (By Object)							
Wages & Benefits	356	364	360	374	381	388	
Other O&M	765	786	777	867	798	804	
	1,120	1,150	1,137	1,241	1,179	1,192	
Details of Other O&M							
General Services	178	168	159	245	171	171	(3)
Materials	67	78	78	80	81	83	(4)
Maintenance	-	-	-	-	-	-	
Utility- Fuel	-	-	-	-	-	-	
Utility- Power	-	-	-	-	-	-	
Vehicle O&M	-	-	-	-	-	-	
Others (Mainly Grants)	520	540	540	542	546	550	
	765	786	777	867	798	804	

Note:

- (1) It was/is for conducting citizen survey in 2014 and operational review in 2016.
- (2) During the annual budget deliberations City Council determines the total dollar amount of grants to be given out during the fiscal year. Once a year, City Council will hear specific requests for special grants. These special grants will only be granted if funding is available after the budget is adopted. City Council may make grants for purposes that, in the opinion of Council, will benefit the residents of the municipality.
Property tax rebates for seniors and disabled tax payers are provided on equal cost-sharing basis with the GNWT to a maximum of \$2,000 per year. The total amount of all grants made by City Council must not exceed 2% of total budgeted expenditures.
- (3) Travel expenses & public relations
- (4) Memberships and subscriptions

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Grants						
Senior Citizens/Disabled Tax Rebate	102	122	122	124	128	132
Core Grants/Multi-Year Funding	341	320	320	254	244	244
Sponsorship	-	-	-	106	106	106
Community Service	-	-	-	58	68	68
Special Grants	77	98	98	-	-	-
	520	540	540	542	546	550
	2014 Actual (\$)	2015 Budget (\$)	2015 Forecast (\$)	2016 Budget Approved (\$)	2017 Budget (\$)	2018 Budget (\$)
Core Grants /Multi-Year Funding						
Aurora Fiddlers Society	5,000	5,000	5,000	5,000	5,000	5,000
Aurora Arts Society	7,000					
Canadian Championship Dog Derby Association	12,500	12,500	12,500			
Ecology North	20,000	15,000	15,000	12,000	12,000	12,000
Folk on the Rocks	10,000	13,600	13,600			
Food Rescue	10,000	10,000	10,000	15,000	15,000	15,000
Foster Family Coalition of NWT	5,000	5,000	5,000			
North Word Writers Festival Society	3,500	3,500	3,500			
Northern Arts & Cultural Centre	80,000	65,000	65,000	52,000	52,000	52,000
NWT Council For Persons With Disabilities	27,000	27,000	27,000	18,000	18,000	18,000
NWT SPCA	10,000	10,000	10,000	12,250	12,250	12,250
The Snow King Winter Festival	-	10,000	10,000	12,000	12,000	12,000
Special Olympics NWT	4,400	4,000	4,000			
St. John Ambulance	9,000	9,000	9,000			
Western Arctic Moving Pictures				8,000	8,000	8,000
Yellowknife Artist Run Community Centre				8,000	8,000	8,000
Yellowknife Association for Community Living	11,000	11,000	11,000			
Yellowknife Climbing Club				5,000	5,000	5,000
Yellowknife Golf Club	10,000	10,000	10,000			
Yellowknife Guild of Arts & Crafts	5,000	5,000	5,000			
Yellowknife Gymnastics Club	20,000	20,000	20,000	20,000	20,000	20,000
Yellowknife International Airshow Society	10,000					
Yellowknife Marine Rescue Society	4,500	4,500	4,500			
Yellowknife Playgroup Association	2,000	5,000	5,000	5,000	5,000	5,000
Yellowknife Seniors Society	55,000	55,000	55,000	52,000	52,000	52,000
Yellowknife Ski Club	20,000	20,000	20,000	30,000	20,000	20,000
	340,900	320,100	320,100	254,250	244,250	244,250



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Special Grants						
Canadian Parent's for French	750	750	750			
Fly Kid Foundation	2,500					
Food First Foundation		1,000	1,000			
Francophone Federation NWT	3,000					
Long John Jamboree	10,000	10,000	10,000			
L'Association Franco-Culturelle de Yellowknife	4,000					
MS Society of Canada AB/NT Division (Yellowknife Regional Office)	1,000	1,750	1,750			
Midnight Sun Fly in Association		7,500	7,500			
Music Teachers Association NWT	1,500					
North Slave Metis Alliance	5,000	8,000	8,000			
Northern Youth Leadership Society	3,500					
NWT Breast Health/Breast Cancer Action Group		1,750	1,750			
NWT Judo Association	2,000					
Northland Community Garden	5,000					
NWT Mining & Heritage Society	3,500	3,500	3,500			
NWT Soccer Association		5,000	5,000			
NWT Pride	4,000	4,400	4,400			
NWT Riders	800	3,000	3,000			
NWT Wellness Society	1,500	1,500	1,500			
Old Town Community	4,000	6,000	6,000			
Ptarmicon	1,000					
The Snow King Winter Festival	5,000					
Western Arctic Moving Pictures	4,100	7,500	7,500			
YK Artist Run Community Centre		8,000	8,000			
YK Choral Society	1,250					
YK Climbing Club	3,000	4,500	4,500			
YK Dance Collective	400					
YK Community Garden Collective	3,000	3,000	3,000			
YK Multisport Club	2,700	5,000	5,000			
YK Shooting Club	1,500	1,500	1,500			
Young Life of Canada	1,500	3,500	3,500			
Yellowknife Farmers Market		10,000	10,000			
Yellowknife Tennis Club	1,600					
Yellowknife Wado Kai Karate Foundation		750	750			
	77,100	97,900	97,900	-	-	-

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Sponsorship						
North Slave Metis Alliance				8,000		
YWCA Yellowknife				8,000		
Old Town Community Association				8,000		
NWT Riders Association				4,000		
NWT Wellness Society				1,500		
Canadian Parents for French				500		
Yellowknife International Airshow Society				10,000		
Folk on the Rocks				15,000		
Ptarmicon Society				5,000		
Canadian Championship Dog Derby				13,000		
Music NWT				5,000		
The Long John Society				13,000		
Yellowknife Farmers Market				9,500		
NWT Pride				5,000		
	-	-	-	105,500	105,500	105,500
Community Service						
MS - Yellowknife Branch				1,750		
St Johns Ambulance				5,000		
Tennis NWT				1,750		
Young Life of Canada - Skateboarding Ministries				5,000		
Special Olympics				4,000		
Yellowknife Association for Community Living				10,000		
Yellowknife Golf Club Association				10,000		
NWT Soccer				5,000		
Yellowknife Playschool Association				5,000		
Yellowknife Dance Collective				2,500		
Association franco de Yellowknife				2,500		
NWT Breast Health/Breast Cancer Action Group				1,750		
Great Slave Sailing Club				4,000		
	-	-	-	58,250	68,250	68,250

