

GENERAL FUND - Mayor & Council

| Mayor and Council Budget | | | | | | | |
|-----------------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------------------|-----------------------------|-----------------------------|------|
| | 2015 Actual (\$000's) | 2016 Budget (\$000's) | 2016 Forecast (\$000's) | 2017 Budget Approved (\$000's) | 2018 Budget (\$000's) | 2019 Budget (\$000's) | Note |
| Revenue | | | | | | | |
| Other | 1 | - | 1 | - | - | - | |
| | 1 | - | 1 | - | - | - | |
| Expenditures (By Activity) | | | | | | | |
| Legislation & Governance | 463 | 509 | 500 | 517 | 526 | 534 | |
| Public Information | 64 | 65 | 93 | 66 | 66 | 67 | |
| Strategic Planning | - | 75 | 75 | 35 | 75 | 75 | (1) |
| Homeless Day Shelter | 50 | 50 | 50 | 50 | 50 | 50 | |
| Community Assistance | 534 | 542 | 601 | 648 | 652 | 655 | (2) |
| | 1,111 | 1,241 | 1,318 | 1,316 | 1,369 | 1,381 | |
| Net Revenue (Expenditures) | (1,110) | (1,241) | (1,317) | (1,316) | (1,369) | (1,381) | |
| Expenditures (By Object) | | | | | | | |
| Wages & Benefits | 354 | 374 | 374 | 381 | 388 | 394 | |
| Other O&M | 757 | 867 | 944 | 935 | 981 | 987 | |
| | 1,111 | 1,241 | 1,318 | 1,316 | 1,369 | 1,381 | |
| Details of Other O&M | | | | | | | |
| General Services | 146 | 245 | 263 | 206 | 246 | 247 | (3) |
| Materials | 77 | 80 | 80 | 81 | 83 | 85 | (4) |
| Maintenance | - | - | - | - | - | - | |
| Utility- Fuel | - | - | - | - | - | - | |
| Utility- Power | - | - | - | - | - | - | |
| Vehicle O&M | - | - | - | - | - | - | |
| Others (Mainly Grants) | 534 | 542 | 601 | 648 | 652 | 655 | |
| | 757 | 867 | 944 | 935 | 981 | 987 | |

Note:

- (1) It is for operational reviews and/or citizen surveys
- (2) During the annual budget deliberations City Council determines the total dollar amount of grants to be given out during the fiscal year. 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 , homeless day shelter and operational review
- (4) Mostly memberships and subscriptions

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|-------------------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------------------|-----------------------------|-----------------------------|
| Grants | | | | | | |
| Senior Citizens/Disabled Tax Rebate | 119 | 124 | 174 | 180 | 184 | 187 |
| Core Grants/Multi-Year Funding | 320 | 254 | 263 | 244 | 244 | 244 |
| Sponsorship | - | 106 | 106 | 106 | 106 | 106 |
| Community Service | - | 58 | 58 | 68 | 68 | 68 |
| Others | - | - | - | 50 | 50 | 50 |
| Special Grants | 95 | - | - | - | - | - |
| | 534 | 542 | 601 | 648 | 652 | 655 |

| | 2015 Actual (\$) | 2016 Budget (\$) | 2016 Forecast (\$) | 2017 Budget Approved (\$) | 2018 Budget (\$) | 2019 Budget (\$) |
|----------------------------------------------|------------------------|------------------------|--------------------------|------------------------------------|------------------------|------------------------|
| Core Grants /Multi-Year Funding | | | | | | |
| Aurora Fiddlers Society | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | |
| Canadian Championship Dog Derby Association | 12,500 | | | | | |
| Ecology North | 15,000 | 12,000 | 12,000 | 12,000 | 12,000 | |
| Folk on the Rocks | 13,600 | | | | | |
| Food Rescue | 10,000 | 15,000 | 15,000 | 15,000 | 15,000 | |
| Foster Family Coalition of NWT | 5,000 | | | | | |
| North Word Writers Festival Society | 3,500 | | | | | |
| Northern Arts & Cultural Centre | 65,000 | 52,000 | 52,000 | 52,000 | 52,000 | |
| NWT Council For Persons With Disabilities | 27,000 | 18,000 | 27,000 | 18,000 | 18,000 | |
| NWT SPCA | 10,000 | 12,250 | 12,250 | 12,250 | 12,250 | |
| The Snow King Winter Festival | 10,000 | 12,000 | 12,000 | 12,000 | 12,000 | |
| Special Olympics NWT | 4,000 | | | | | |
| St. John Ambulance | 9,000 | | | | | |
| Western Arctic Moving Pictures | | 8,000 | 8,000 | 8,000 | 8,000 | |
| Yellowknife Artist Run Community Centre | | 8,000 | 8,000 | 8,000 | 8,000 | |
| Yellowknife Association for Community Living | 11,000 | | | | | |
| Yellowknife Climbing Club | | 5,000 | 5,000 | 5,000 | 5,000 | |
| Yellowknife Golf Club | 10,000 | | | | | |
| Yellowknife Guild of Arts & Crafts | 5,000 | | | | | |
| Yellowknife Gymnastics Club | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| Yellowknife Marine Rescue Society | 4,500 | | | | | |
| Yellowknife Playgroup Association | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | |
| Yellowknife Seniors Society | 55,000 | 52,000 | 52,000 | 52,000 | 52,000 | |
| Yellowknife Ski Club | 20,000 | 30,000 | 30,000 | 20,000 | 20,000 | |
| | 320,100 | 254,250 | 263,250 | 244,250 | 244,250 | 244,250 |



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|-------------------------------------------------------------------|------------------------|------------------------|--------------------------|------------------------------------|------------------------|------------------------|
| Special Grants | | | | | | |
| Canadian Parent's for French | 347 | | | | | |
| Food First Foundation | 1,000 | | | | | |
| Long John Jamboree | 10,000 | | | | | |
| MS Society of Canada AB/NT Division (Yellowknife Regional Office) | 1,750 | | | | | |
| Midnight Sun Fly in Association | 7,500 | | | | | |
| North Slave Metis Alliance | 8,000 | | | | | |
| NWT Breast Health/Breast Cancer Action Group | 157 | | | | | |
| NWT Mining & Heritage Society | 3,500 | | | | | |
| NWT Soccer Association | 5,000 | | | | | |
| NWT Pride | 4,400 | | | | | |
| NWT Riders | 3,000 | | | | | |
| NWT Wellness Society | 1,500 | | | | | |
| Old Town Community | 6,000 | | | | | |
| Western Arctic Moving Pictures | 7,500 | | | | | |
| YK Artist Run Community Centre | 8,000 | | | | | |
| YK Climbing Club | 4,500 | | | | | |
| YK Dance Collective | -400 | | | | | |
| YK Community Garden Collective | 2,250 | | | | | |
| YK Multisport Club | 5,000 | | | | | |
| YK Shooting Club | 1,500 | | | | | |
| Young Life of Canada | 3,500 | | | | | |
| Yellowknife Farmers Market | 10,000 | | | | | |
| Yellowknife Wado Kai Karate Foundation | 750 | | | | | |
| | 94,754 | - | - | - | - | - |

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

