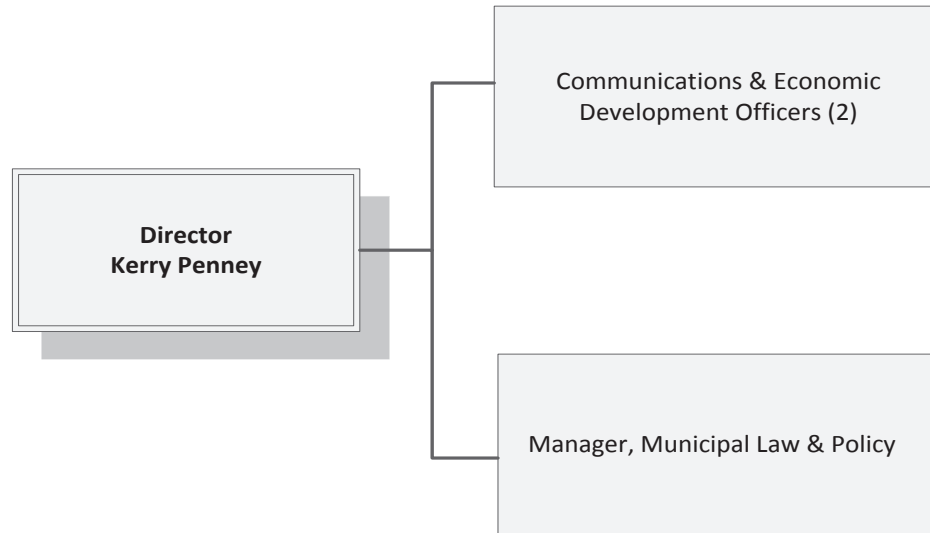


# GENERAL FUND - Policy, Communications & Economic Development

## Department Staffing



## Staffing Summary

Staffing Summary	2017 Actual	2018 Budget	2018 Forecast	2019 Budget	2020 Budget	2021 Budget
Directorate	4.00	4.00	4.00	4.00	4.00	4.00
	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

# GENERAL FUND - Policy, Communications & Economic Development

## POLICY, COMMUNICATIONS & ECONOMIC DEVELOPMENT DEPARTMENT

The Department of Policy, Communications and Economic Development oversees municipal law, policy, economic development programs and all corporate communication, including media relations. Our team's primary responsibilities are to provide leadership to advance the strategic communication initiatives of the City. The Director supports and leads in all City initiatives that reflect on the City's ability to communicate with Council and staff, our citizens and investors, as well as people and businesses inside

and outside our community. We are a service department for:

- Promoting and enhancing our local economy
- Drawing investment to Yellowknife
- Enhancing community engagement
- Working to bridge communication amongst all residents, groups, agencies and the city of Yellowknife
- Administrating municipal law and policy

Policy, Communications & Economic Development Budget	2017 Actuals (\$000's)	2018 Budget (\$000's)	2018 Forecast (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	Note
<b>Revenue</b>							
Grants	55	50	236	50	50	50	(1)
User Charges	10	-	11	-	-	-	(2)
<b>Total Revenue</b>	<b>65</b>	<b>50</b>	<b>247</b>	<b>50</b>	<b>50</b>	<b>50</b>	
<b>Expenditures (by Activity)</b>							
Communications	414	413	556	525	511	522	
Economic Development	414	413	556	525	511	522	
Rounding	-	1	1	(1)	(1)	2	
<b>Total Expenditures (By Activity)</b>	<b>828</b>	<b>827</b>	<b>1,113</b>	<b>1,049</b>	<b>1,021</b>	<b>1,046</b>	
<b>Net Revenue (Expenditures)</b>	<b>(763)</b>	<b>(777)</b>	<b>(866)</b>	<b>(999)</b>	<b>(971)</b>	<b>(996)</b>	
<b>Expenditures (By Object)</b>							
Wages & Benefits	420	444	604	608	623	638	(3)
General Services	405	378	504	436	393	403	(4)
Materials	3	5	5	5	5	5	
<b>Total Expenditures (By Object)</b>	<b>828</b>	<b>827</b>	<b>1,113</b>	<b>1,049</b>	<b>1,021</b>	<b>1,046</b>	

**Note:**

- (1) Between November 2017 and September 2018, the City received \$181,000 from the GNWT towards the operations of the Visitors' Services Centre.
- (2) Win your Space sponsorships.
- (3) The Manager, Municipal Law & Policy salary was previously included in Administration budget; as of January 2018 it was moved to the Policy, Communications and Economic Development.
- (4) Public relations, communications, and tourism; the 2019 allocation includes \$50,000 to renew the City's Economic Development Strategy.

