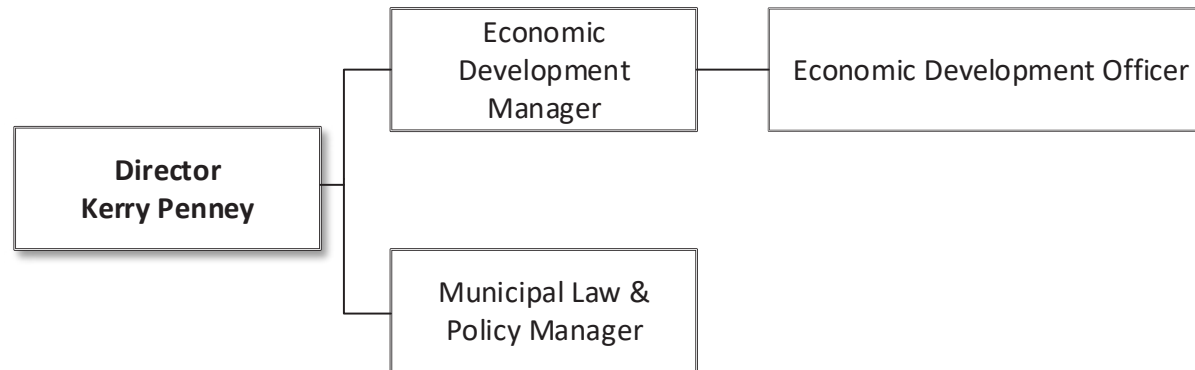


GENERAL FUND - Economic Development & Strategy

Department Staffing



Staffing Summary

Staffing Summary	2018 Actual	2019 Budget	2019 Forecast	2020 Budget	2021 Budget	2022 Budget	Note
Directorate	4.00	4.00	4.00	4.00	4.00	4.00	(1)
	4.00	4.00	4.00	4.00	4.00	4.00	

Note

- (1) The Corporate Communications Advisor position was transferred from the Economic Development and Strategy Department to the Office of the City Clerk in 2019. A Manager, Economic Development position was added in 2019 and was funded from variance; from 2020 onwards, it is recommended that it becomes a permanent position.

GENERAL FUND - Economic Development & Strategy

ECONOMIC DEVELOPMENT & STRATEGY DEPARTMENT

The Economic Development & Strategy Department oversees strategic planning, municipal law, policy, and economic development programs.

We are a service department for:

- Promoting and enhancing our local economy
- Drawing investment to Yellowknife
- Administering municipal law and policy

Economic Development & Strategy Budget	2018 Actuals (\$000's)	2019 Budget (\$000's)	2019 Forecast (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	Note
Revenue							
Grants	373	50	369	50	50	50	(1)
User Charges	12	-	8	-	-	-	(2)
Total Revenue	385	50	377	50	50	50	
Expenditures (by Activity)							
Administrative	57	53	71	47	50	52	
Economic Development	291	262	346	239	251	261	
Long-Term Planning & Priority Setting	174	158	207	144	152	157	
Policy & Legal	116	105	138	95	99	104	
Public Inquiry & Communication	232	210	276	191	201	208	
Team Leadership	57	53	71	47	50	52	
Legislation & Governance	233	208	270	196	204	209	
Total Expenditures (By Activity)	1,160	1,049	1,379	959	1,007	1,043	
Net Revenue (Expenditures)	(775)	(999)	(1,002)	(909)	(957)	(993)	
Expenditures (By Object)							
Wages & Benefits	577	608	575	662	702	730	(3)
General Services	579	436	801	292	300	308	(4)
Materials	4	5	3	5	5	5	
Total Expenditures (By Object)	1,160	1,049	1,379	959	1,007	1,043	

Note:

- (1) Grants received for operating the Visitors' Services Centre, Win Your Space, Economic Development Officer position, Wayfinding, and Agricultural Strategy.
- (2) Win Your Space sponsorships.
- (3) The Corporate Communications Advisor position was transferred from the Economic Development and Strategy Department to Office of the City Clerk Division in 2019. One Manager, Economic Development position was added in 2019 and was funded from variance; from 2020 onwards, it is recommended that it becomes a permanent position.
- (4) Public relations, communications, and tourism. 2018 Actual and 2019 Forecast are higher than budget but the excesses are funded by grants received. The 2020 Budget reflects the transfer of City's communication function to Office of the City Clerk Division.

