

GENERAL FUND - Mayor & Council

Mayor and Council Budget	2019	2020	2020	2021	2022	2023	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
User Charges	2	-	1	-	-	-	(1)
Total Revenue	2	-	1	-	-	-	
Expenditures (by Activity)							
Community Assistance	659	698	691	709	744	765	
Public Inquiry & Communication	197	210	207	213	222	229	
Strategic Planning	131	139	139	141	147	152	
Legislation & Governance	328	347	241	351	372	382	
Total Expenditures (By Activity)	1,315	1,394	1,278	1,414	1,485	1,528	
Net Revenue (Expenditures)	(1,313)	(1,394)	(1,277)	(1,414)	(1,485)	(1,528)	
Expenditures (By Object)							
Wages & Benefits	419	462	455	470	479	488	
General Services	114	103	112	108	111	111	(2)
Materials	74	115	97	87	118	121	(3)
Others	708	714	614	749	777	808	(4)
Total Expenditures (By Object)	1,315	1,394	1,278	1,414	1,485	1,528	

Note:

- (1) Revenues are from flag sales.
- (2) Public relationship and governance strategy.
- (3) Travel, meeting expenses, memberships, and subscriptions.
- (4) 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 the 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 amount of all grants made by City Council must not exceed 2% of total budgeted expenditures.

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Grants Budget	2019 Actuals (\$000's)	2020 Budget (\$000's)	2020 Forecast (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	Note
Senior Citizens/Disabled Tax Rebate	243	246	246	281	309	340	
Multi-Year Funding	253	317	273	317	317	317	
Sponsorship Grants	87	74	36	74	74	74	
Community Services Grants	125	77	59	77	77	77	
Total Grants	708	714	614	749	777	808	



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Multi-Year Funding	2019 Actuals (\$)	2020 Budget (\$)	2020 Forecast (\$)	2021 Budget (\$)	2022 Budget (\$)	2023 Budget (\$)	Note
Aurora Fiddlers Society	5,000	5,000	5,000	5,000	-	-	
Canadian Championship Dog Derby	13,000	13,000	-	-	-	-	
Ecology North	15,000	15,000	15,000	15,000	-	-	
Folk on the Rocks	15,000	15,000	-	15,000	15,000	-	
Food Rescue	-	16,600	16,600	15,000	15,000	-	
Northern Arts & Cultural Centre	47,000	47,000	47,000	47,000	-	-	
North Slave Metis Alliance	-	10,000	-	10,000	10,000	-	
NWT Council For Persons With Disabilities	18,000	18,000	18,000	18,000	-	-	
NWT SPCA	-	10,000	10,000	10,000	10,000	-	
NWT Wellness Society	2,000	-	-	-	-	-	
Rainbow Coalition of Yellowknife	8,000	8,000	8,000	8,000	-	-	
St. John Ambulance	10,000	10,000	10,000	-	-	-	
The Snow King Winter Festival	20,000	20,000	20,000	20,000	-	-	
Western Arctic Moving Pictures	8,000	8,000	8,000	8,000	-	-	
Yellowknife Community of Dance	-	6,000	-	6,000	6,000	-	
Yellowknife Farmers Market	20,000	20,000	20,000	-	-	-	
Yellowknife Gymnastics Club	-	8,000	8,000	8,000	8,000	-	
Yellowknife Playgroup Association	5,000	5,000	5,000	5,000	-	-	
Yellowknife Seniors Society	47,000	47,000	47,000	47,000	-	-	
Yellowknife Ski Club	20,000	20,000	20,000	20,000	-	-	
YWCA NWT	-	15,000	15,000	15,000	15,000	-	
Additional Grants	-	-	-	44,600	237,600	316,600	(1)
Total Multi-Year Funding	253,000	316,600	272,600	316,600	316,600	316,600	

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Sponsorship Grants	2019 Actuals (\$)	2020 Budget (\$)	2020 Forecast (\$)	2021 Budget (\$)	2022 Budget (\$)	2023 Budget (\$)	Note
12th International Kimberlite Conference Society	10,000	-	-	-	-	-	
Association Franco-Culturelle de YK	1,250	7,000	7,000	-	-	-	
Dene Nahjo - Tides Canada Initiatives Society	10,000	10,000	-	-	-	-	
Far North Photo Festival	-	7,000	7,000	-	-	-	
Food Rescue	12,000	-	-	-	-	-	
Midnight Sun Fly-in Association	5,000	-	-	-	-	-	
Music Teachers' Association of the NWT	2,000	5,000	5,000	-	-	-	
North Slave Metis Alliance	10,000	-	-	-	-	-	
North Words Writers Festival Society	5,000	7,000	-	-	-	-	
NWT Judo Association	-	5,000	5,000	-	-	-	
NWT Professional Media Association	5,000	-	-	-	-	-	
NWT Riders Association	1,000	-	-	-	-	-	
Old Town Community Association	5,000	7,000	7,000	-	-	-	
Ptarmicon Society	-	7,000	-	-	-	-	
Restore - Habitat for Humanity	5,000	-	-	-	-	-	
Skills Canada NWT	7,000	7,000	-	-	-	-	
The Long John Jamboree Society	5,000	-	-	-	-	-	
Yellowknife Choral Society	-	5,000	5,000	-	-	-	
Yellowknife Community of Dance	4,000	-	-	-	-	-	
Yellowknife International Airshow Society	-	7,000	-	-	-	-	
Additional Grants	-	-	-	74,000	74,000	74,000	(1)
Total Sponsorship	87,250	74,000	36,000	74,000	74,000	74,000	



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Community Service Grants	2019 Actuals (\$)	2020 Budget (\$)	2020 Forecast (\$)	2021 Budget (\$)	2022 Budget (\$)	2023 Budget (\$)	Note
Breastfeeding Support Group	4,000	-	-	-	-	-	
Centre for Northern Families	4,000	-	-	-	-	-	
Food First Foundation, NWT	3,000	3,000	-	-	-	-	
Foster Family Coalition of NWT	10,000	10,000	10,000	-	-	-	
Great Slave Sailing Club	4,000	-	-	-	-	-	
MS Society Yellowknife Regional Branch	-	2,400	2,400	-	-	-	
Multiple Sclerosis Society of Canada	3,000	-	-	-	-	-	
Northwest Territorial Pipe Band	-	2,000	2,000	-	-	-	
NWT Creative Collective	3,000	3,000	3,000	-	-	-	
NWT Association for Community Living	-	8,000	8,000	-	-	-	
NWT Literacy Council	8,500	10,000	10,000	-	-	-	
NWT SPCA	10,000	-	-	-	-	-	
NWT Tennis	1,500	1,500	1,500	-	-	-	
NWT/NU Crime Stoppers Association	1,500	1,500	1,500	-	-	-	
Ptarmicon Society	5,000	-	-	-	-	-	
Ragged Riders Snowsports Society	4,000	10,000	-	-	-	-	
Somba K'e Paddling Club	1,500	-	-	-	-	-	
Special Olympics NWT	5,000	4,000	4,000	-	-	-	
Trails End Community Association	3,000	-	-	-	-	-	

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Yellowknife Artist-Run Community Centre	7,500	-	-	-	-	-	
Yellowknife Association for Community Living	10,000	-	-	-	-	-	
Yellowknife District Girl Guides	3,000	-	-	-	-	-	
Yellowknife Elders Folk Dance Collective	1,700	-	-	-	-	-	
Yellowknife Guild of Arts and Crafts	2,000	2,000	2,000	-	-	-	
Yellowknife Gymnastics Club	10,000	-	-	-	-	-	
Yellowknife Historical Society	5,000	5,000	5,000	-	-	-	
Yellowknife Playschool Association	4,000	-	-	-	-	-	
Yellowknife Wado Kai Karate Association	1,000	-	-	-	-	-	
YK Polar Bear Swim Club	-	5,000	-	-	-	-	
YK Women's Society	-	10,000	10,000	-	-	-	
YWCA NWT	10,000	-	-	-	-	-	
Additional Grants	(500)	-	-	77,400	77,400	77,400	(1)
Total Community Services	124,700	77,400	59,400	77,400	77,400	77,400	

Note:

- (1) Due to Covid-19 pandemic, numerous events were cancelled, and any unallocated grants in 2020 will be transferred to Community Grant Reserve at the end of the year.

