

## GENERAL FUND – Mayor & Council

Mayor and Council Budget	2020	2021	2021	2022	2023	2024	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
<b>Revenue</b>							
User Charges	2	-	1	-	-	-	(1)
<b>Total Revenue</b>	<b>2</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Expenditures (by Activity)</b>							
Community Assistance	611	710	678	<b>702</b>	753	779	
Public Inquiry & Communication	183	214	205	<b>211</b>	226	235	
Strategic Planning	123	141	134	<b>140</b>	149	155	
Legislation & Governance	307	351	337	<b>352</b>	376	390	
<b>Total Expenditures (By Activity)</b>	<b>1,224</b>	<b>1,416</b>	<b>1,354</b>	<b>1,405</b>	<b>1,504</b>	<b>1,559</b>	
<b>Net Revenue (Expenditures)</b>	<b>(1,222)</b>	<b>(1,416)</b>	<b>(1,353)</b>	<b>(1,405)</b>	<b>(1,504)</b>	<b>(1,559)</b>	
<b>Expenditures (By Object)</b>							
Wages & Benefits	448	470	470	<b>475</b>	483	492	
General Services	33	108	75	<b>63</b>	114	117	(2)
Materials	80	87	68	<b>101</b>	111	121	(3)
Others	663	751	741	<b>766</b>	796	829	(4)
<b>Total Expenditures (By Object)</b>	<b>1,224</b>	<b>1,416</b>	<b>1,354</b>	<b>1,405</b>	<b>1,504</b>	<b>1,559</b>	

**Note:**

- (1) Revenues are from flag sales.
- (2) Public relations and governance strategy work.
- (3) Travel, meeting expenses, memberships, and subscriptions.
- (4) Community Grants and Tax Relief. City Council may make grants for purposes that, in the opinion of Council, will benefit the residents of the municipality. During budget deliberations Council sets the total dollar amount of grants to be given out during the year; specific allocations are recommended during the grant review process and approved by Council early each year. Property tax relief is provided for eligible senior and disabled property owners (to a maximum of \$2,000 per year) on equal cost-sharing basis with the GNWT. The total amount of all grants made by the City must not exceed 2% of the previous year's unrestricted revenues.

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<b>Grants Budget</b>	<b>2020 Actuals (\$000's)</b>	<b>2021 Budget (\$000's)</b>	<b>2021 Forecast (\$000's)</b>	<b>2022 Budget (\$000's)</b>	<b>2023 Budget (\$000's)</b>	<b>2024 Budget (\$000's)</b>	<b>Note</b>
Senior Citizens/Disabled Tax Rebate	258	281	281	298	328	361	
Multi-Year Funding	301	336	336	319	319	319	(1)
Sponsorship Grants	39	50	40	50	50	50	
Community Services Grants	65	84	84	99	99	99	
<b>Total Grants</b>	<b>663</b>	<b>751</b>	<b>741</b>	<b>766</b>	<b>796</b>	<b>829</b>	

**Note:**

(1) The 2022 Budget is partially funded by a transfer of \$75,000 from Community Grant Reserve.



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Multi-Year Funding	2020	2021	2021	2022	2023	2024	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)	
Aurora Fiddlers Society	5,000	6,000	6,000	-	-	-	
Canadian Championship Dog Derby	13,000	15,000	15,000	15,000	15,000	-	
Ecology North	15,000	16,000	16,000	-	-	-	
Folk on the Rocks	15,000	16,000	16,000	15,000	-	-	
Food Rescue	16,600	17,600	17,600	15,000	-	-	
Northern Arts & Cultural Centre	47,000	48,000	48,000	-	-	-	
North Slave Metis Alliance	-	11,000	11,000	10,000	-	-	
NWT Council For Persons With Disabilities	18,000	19,000	19,000	-	-	-	
NWT SPCA	10,000	11,000	11,000	10,000	-	-	
Rainbow Coalition of Yellowknife	8,000	9,000	9,000	-	-	-	
St. John Ambulance	10,000	-	-	-	-	-	
The Snow King Winter Festival	20,000	21,000	21,000	-	-	-	
Western Arctic Moving Pictures	8,000	9,000	9,000	-	-	-	
Yellowknife Community of Dance	-	7,000	7,000	6,000	-	-	
Yellowknife Farmers Market	20,000	30,000	30,000	30,000	30,000	-	
Yellowknife Gymnastics Club	8,000	9,000	9,000	8,000	-	-	
Yellowknife Playgroup Association	5,000	6,000	6,000	-	-	-	
Yellowknife Seniors Society	47,000	48,000	48,000	-	-	-	
Yellowknife Ski Club	20,000	21,000	21,000	-	-	-	
YWCA NWT	15,000	16,000	16,000	15,000	-	-	
Additional Grants	-	-	-	194,600	273,600	318,600	
<b>Total Multi-Year Funding</b>	<b>300,600</b>	<b>335,600</b>	<b>335,600</b>	<b>318,600</b>	<b>318,600</b>	<b>318,600</b>	

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Sponsorship Grants	2020 Actuals (\$)	2021 Budget (\$)	2021 Forecast (\$)	2022 Budget (\$)	2023 Budget (\$)	2024 Budget (\$)	Note
Association Franco-Culturelle de YK	5,750	5,000	5,000	-	-	-	
Far North Photo Festival	7,000	-	-	-	-	-	
Midnight Sun Fly-in Association	-	5,000	5,000	-	-	-	
Music Teachers' Association of the NWT	5,000	5,000	5,000	-	-	-	
MakeWay Charitable Society - Dene Nahjo	-	10,000	-	-	-	-	(1)
North Words Writers Festival Society	7,000	10,000	10,000	-	-	-	
NWT Judo Association	1,782	5,000	5,000	-	-	-	
Old Town Community Association	7,000	10,000	10,000	-	-	-	
Yellowknife Choral Society	5,000	-	-	-	-	-	
Additional Grants	-	-	-	50,000	50,000	50,000	
<b>Total Sponsorship</b>	<b>38,532</b>	<b>50,000</b>	<b>40,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	

**Note:**

- (1) The MakeWay Charitable Society - Dene Nahjo did not accept the \$10,000 grant so it will be transferred to the Community Grant Reserve for use in future years.



## GENERAL FUND – Mayor & Council

Community Service Grants	2020	2021	2021	2022	2023	2024	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)	
Breastfeeding Support Group	-	-	(1,000)	-	-	-	
Ecole St. Patrick School High School	(1,250)	-	-	-	-	-	
Food First Foundation, NWT	3,000	-	-	-	-	-	
Foster Family Coalition of NWT	10,000	10,000	10,000	-	-	-	
Great Slave Sailing Club	-	10,000	10,000	-	-	-	
inclusion NWT	-	8,000	8,000	-	-	-	
MS Society Yellowknife Regional Branch	2,400	-	-	-	-	-	
Northwest Territorial Pipe Band	2,000	-	-	-	-	-	
NWT Creative Collective	3,000	-	-	-	-	-	
NWT Literacy Council	10,000	10,000	10,000	-	-	-	
NWT Tennis	1,500	3,000	3,000	-	-	-	
NWT/NU Crime Stoppers Association	1,500	1,500	1,500	-	-	-	
Ragged Riders Snowsports Society	-	10,000	10,000	-	-	-	
Somba K'e Paddling Club	-	5,325	5,325	-	-	-	
Special Olympics NWT	4,000	5,000	5,000	-	-	-	
The Northern Birthwork Collective	-	3,000	3,000	-	-	-	
Yellowknife Association for Community Living	8,000	-	-	-	-	-	
Yellowknife Guild of Arts and Crafts	2,000	8,000	8,000	-	-	-	
Yellowknife Historical Society	5,000	10,000	10,000	-	-	-	
Yellowknife Ultimate Club	(1,350)	-	1,350	-	-	-	
YK Polar Bear Swim Club	5,000	-	-	-	-	-	
YK Women's Society	10,000	-	-	-	-	-	
Additional Grants	-	-	-	99,400	99,400	99,400	
<b>Total Community Services</b>	<b>64,800</b>	<b>83,825</b>	<b>84,175</b>	<b>99,400</b>	<b>99,400</b>	<b>99,400</b>	

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