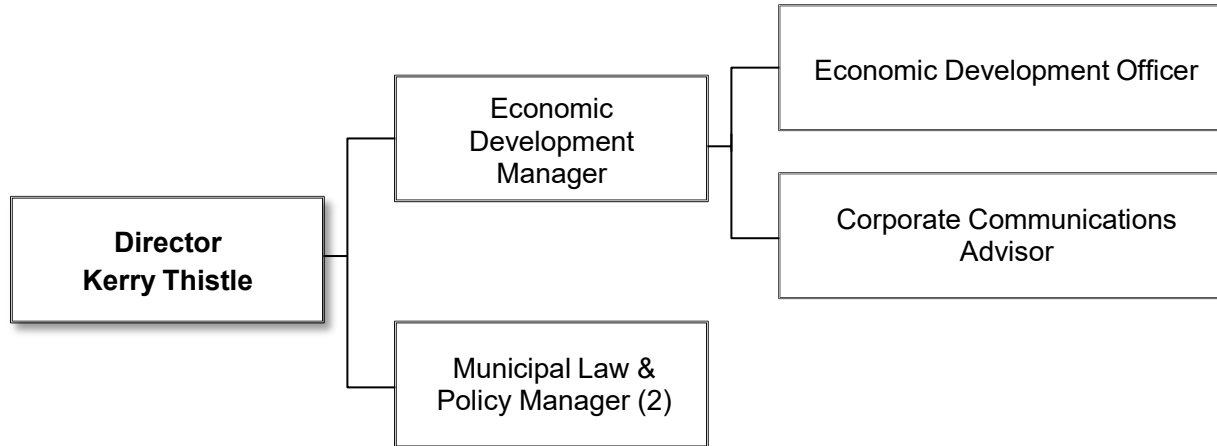


GENERAL FUND – Economic Development & Strategy

Department Staffing



Staffing Summary

Staffing Summary	2021 Budget	2021 Actual	2022 Budget	2022 Forecast	2023 Budget	2024 Budget	2025 Budget	Note
Directorate	5.00	5.00	6.00	6.00	6.00	6.00	6.00	(1)
	5.00	5.00	6.00	6.00	6.00	6.00	6.00	

Note:

(1) The term Policy and Legislative Specialist position was made permanent in May 2022.

GENERAL FUND – Economic Development & Strategy

ECONOMIC DEVELOPMENT & STRATEGY DEPARTMENT

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

We are a service department for:

- Promoting and enhancing our local economy
- Drawing investment to Yellowknife
- Administrating municipal law and policy
- Communicating with the public and the media

Economic Development & Strategy Budget	2021 Budget (\$000's)	2021 Actuals (\$000's)	2022 Budget (\$000's)	2022 Forecast (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	Note
Revenue								
Grants	50	377	50	809	163	50	50	(1)
User Charges	-	-	-	27	-	-	-	
Total Revenue	50	377	50	836	163	50	50	
Expenditures (by Activity)								
Administrative	64	68	71	113	85	83	86	
Economic Development	262	269	291	457	341	331	340	
Long Term Planning & Priority Setting	197	201	216	342	257	249	255	
Policy & Legal	129	133	144	228	257	249	255	
Public Inquiry & Communication	392	402	435	684	257	249	255	
Team Leadership	64	68	71	113	85	83	86	
Legislation & Governance	200	201	224	347	423	410	423	
Total Expenditures (By Activity)	1,308	1,342	1,452	2,284	1,705	1,654	1,700	
Net Revenue (Expenditures)	(1,258)	(965)	(1,402)	(1,448)	(1,542)	(1,604)	(1,650)	
Expenditures (By Object)								
Wages & Benefits	788	884	902	850	1,045	1,085	1,119	
General Services	515	457	540	1,424	650	559	571	(2)
Materials	5	1	10	10	10	10	10	
Total Expenditures (By Object)	1,308	1,342	1,452	2,284	1,705	1,654	1,700	

Note:

- (1) Grants received for operating and relocating the Visitor Information Centre, the Economic Development Officer position, the Giant Mine Remediation, and the YKDFN Shared Economic Development Strategy.
- (2) Public relations, economic development, and tourism. The 2021 Actual and 2022 Forecast numbers are higher than budget but overages are offset by grant funding.

