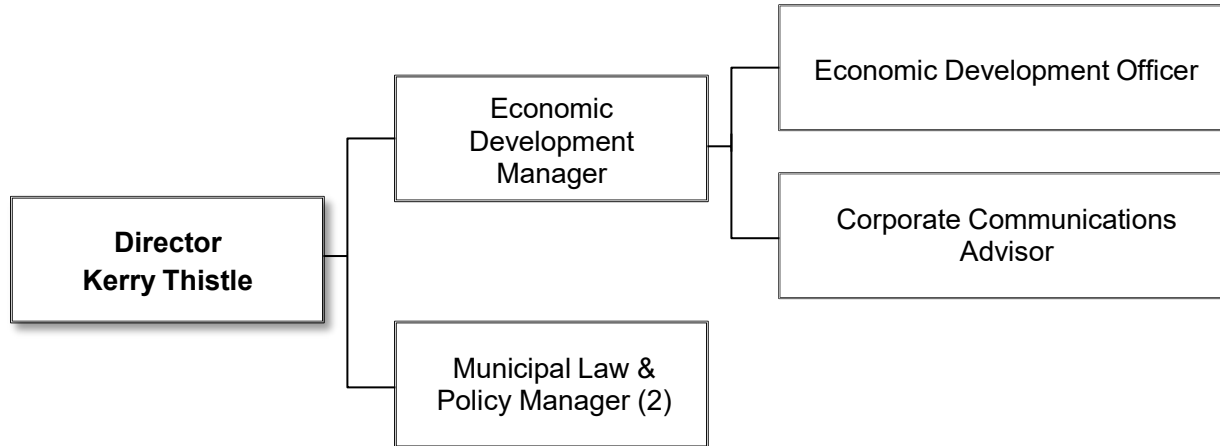


# GENERAL FUND – Economic Development & Strategy

## Department Staffing



## Staffing Summary

Staffing Summary	2022 Budget	2022 Actual	2023 Budget	2023 Forecast	2024 Budget	2025 Budget	2026 Budget
Directorate	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

# 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	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
<b>Revenue</b>								
Grants	50	281	163	362	255	50	50	(1)
User Charges	-	27	-	-	-	-	-	
<b>Total Revenue</b>	<b>50</b>	<b>308</b>	<b>163</b>	<b>362</b>	<b>255</b>	<b>50</b>	<b>50</b>	
<b>Expenditures (by Activity)</b>								
Administrative	71	79	85	100	91	87	89	
Economic Development	291	318	341	403	366	346	360	
Long Term Planning & Priority Setting	216	236	257	303	274	259	271	
Policy & Legal	144	159	257	303	274	259	271	
Public Inquiry & Communication	435	476	257	303	274	259	271	
Team Leadership	71	79	85	100	91	87	89	
Legislation & Governance	224	239	423	503	379	507	449	
<b>Total Expenditures (By Activity)</b>	<b>1,452</b>	<b>1,586</b>	<b>1,705</b>	<b>2,015</b>	<b>1,749</b>	<b>1,804</b>	<b>1,800</b>	
<b>Net Revenue (Expenditures)</b>	<b>(1,402)</b>	<b>(1,278)</b>	<b>(1,542)</b>	<b>(1,653)</b>	<b>(1,494)</b>	<b>(1,754)</b>	<b>(1,750)</b>	
<b>Expenditures (By Object)</b>								
Wages & Benefits	902	1,008	1,045	890	1,084	1,152	1,206	
General Services	540	576	650	1,120	655	642	584	(2)
Materials	10	2	10	5	10	10	10	
<b>Total Expenditures (By Object)</b>	<b>1,452</b>	<b>1,586</b>	<b>1,705</b>	<b>2,015</b>	<b>1,749</b>	<b>1,804</b>	<b>1,800</b>	

**Note:**

- (1) Grants received/to be received for operating the Visitors' Services Centre, Economic Development Officer position, equipment and visitor kiosks for Aurora, creating a Tourism Plan from pandemic recovery, and the Giant Mine Remediation.
- (2) Public relations, economic Development, and tourism. The 2023 Forecast numbers are higher than budget but the overages are mostly offset by grant funding. The 2024 budget includes \$100,000 for startup and initial funding for the Destination Market Organization, \$75,000 for renewing Economic Development Strategy deferred to 2025.

