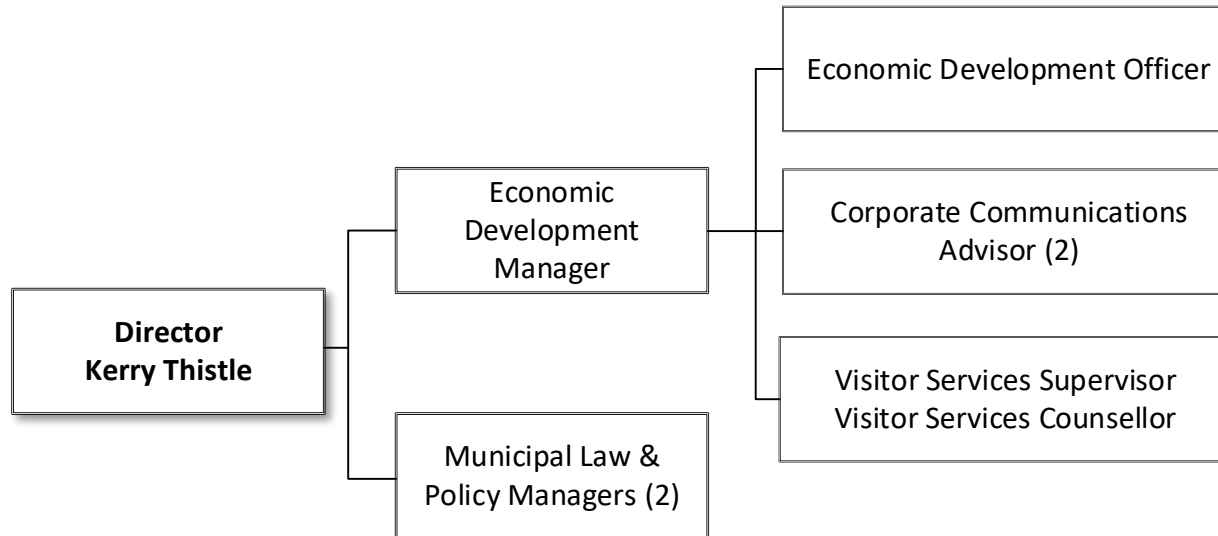


# GENERAL FUND – Economic Development & Strategy

## Department Staffing



## Staffing Summary

Staffing Summary	2023 Budget	2023 Actual	2024 Budget	2024 Forecast	2025 Budget	2026 Budget	2027 Budget	Note
Directorate	6.00	6.00	6.00	9.00	9.00	9.00	9.00	(1),(2)
	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	

**Note:**

- (1) A Corporate Communications Advisor was added in 2024
- (2) Visitor Centre staff costs are partially offset by a GNWT grant.

# 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	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
<b>Revenue</b>								
Grants	163	337	255	255	255	255	255	(1)
<b>Total Revenue</b>	<b>163</b>	<b>337</b>	<b>255</b>	<b>255</b>	<b>255</b>	<b>255</b>	<b>255</b>	
<b>Expenditures (By Object)</b>								
Wages & Benefits	1,045	1,204	1,084	1,155	1,466	1,522	1,589	(2)
General Services	650	884	655	684	544	555	577	(3)
Materials	10	2	10	10	12	12	12	
Maintenance	-	-	-	-	5	5	5	
<b>Total Expenditures (By Object)</b>	<b>1,705</b>	<b>2,090</b>	<b>1,749</b>	<b>1,849</b>	<b>2,027</b>	<b>2,094</b>	<b>2,183</b>	
<b>Net Revenue (Expenditures)</b>	<b>(1,542)</b>	<b>(1,753)</b>	<b>(1,494)</b>	<b>(1,594)</b>	<b>(1,772)</b>	<b>(1,839)</b>	<b>(1,928)</b>	

**Note:**

- (1) Grants received/to be received for operating the Visitors' Centre, Economic Development Officer position, equipment and visitor kiosks for Aurora, creating a Tourism Plan from pandemic recovery, and the Giant Mine Remediation.
- (2) Visitor Centre staff costs partially offset by GNWT grant. A corporate Communications Advisor position was added in 2024.
- (3) Public relations, economic development and tourism.

