

GENERAL FUND - Mayor & Council

Staffing Summary

| | 2001 Actual | 2002 Actual | 2003 Actual | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Actual | 2013 Budget | 2014 Budget | 2015 Budget |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Legislative | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Permanent Positions | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Mayor & Council Budget

| | 2011 Actual (\$000's) | 2012 Budget (\$000's) | 2012 Forecast (\$000's) | 2013 Budget Recommended (\$000's) | 2014 Budget (\$000's) | 2015 Budget (\$000's) | Note |
|-----------------------------------|-----------------------------|-----------------------------|-------------------------------|--|-----------------------------|-----------------------------|------|
| Revenue | | | | | | | |
| Government Transfers | | | | | | | |
| Formula Funding | - | - | - | - | - | - | |
| Other | - | - | 1 | - | - | - | |
| | - | - | 1 | - | - | - | |
| Expenditures (By Activity) | | | | | | | |
| Legislation & Governance | 432 | 570 | 438 | 483 | 492 | 502 | |
| Public Information | 46 | 56 | 59 | 56 | 56 | 56 | |
| Strategic Planning | - | - | - | 34 | - | 36 | (1) |
| Community Assistance | 532 | 504 | 524 | 523 | 528 | 534 | (2) |
| Contingency | 37 | - | - | - | - | - | |
| | 1,048 | 1,129 | 1,020 | 1,096 | 1,076 | 1,128 | |
| Net Revenue (Expenditures) | (1,048) | (1,129) | (1,019) | (1,096) | (1,076) | (1,128) | |
| Expenditures (By Object) | | | | | | | |
| Wages & Benefits | 350 | 439 | 346 | 349 | 354 | 361 | |
| Other O&M | 699 | 690 | 674 | 746 | 721 | 767 | |
| | 1,048 | 1,129 | 1,020 | 1,096 | 1,076 | 1,128 | |

Note:

- (1) It is for conducting citizen survey every two years.
- (2) During the annual budget deliberations City Council determines the total dollar amount of grants to be given out during the fiscal year. Once a year, City Council will hear specific requests for special grants. These special grants will only be granted if 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 total amount of all grants made by City Council must not exceed 2% of total budgeted expenditures.

GENERAL FUND - Mayor & Council

Mayor & Council Performance Measures

| | Actual 2005 | Actual 2006 | Actual 2007 | Actual 2008 | Actual 2010 | Forecasted 2013 | Note (1) |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|----------------------------|-----------------|
| Effectiveness Measures | | | | | | | |
| % of citizens who rate overall quality of life in Yellowknife as very good or good | 95% | 96% | 96% | 93% | 95% | 96% | |
| % of citizens very satisfied or somewhat satisfied with overall level and quality of City's services and programs | 88% | 87% | 92% | 86% | 84% | 86% | |
| % of citizens who approve of City Council's performance | 75% | 73% | 77% | 77% | 73% | 77% | |
| % of citizens who feel they receive "very good" or "good" value for their tax dollars | 78% | 75% | 76% | 72% | - | - | |
| % of citizens who feel the quality of life in Yellowknife in the past three years improved or stayed the same | 75% | 71% | 74% | 71% | 77% | 77% | |

Note:

(1) Citizen Survey will be conducted every 2 years.

| | 2011 Actual (\$000's) | 2012 Budget (\$000's) | 2012 Forecast (\$000's) | 2013 Budget Recommended (\$000's) | 2014 Budget (\$000's) | 2015 Budget (\$000's) |
|-------------------------------------|-----------------------------|-----------------------------|-------------------------------|--|-----------------------------|-----------------------------|
| Grants | | | | | | |
| Senior Citizens/Disabled Tax Rebate | 83 | 85 | 105 | 105 | 110 | 116 |
| Core Grants | 340 | 314 | 314 | 342 | 353 | 353 |
| Special Grants | 109 | 105 | 105 | 76 | 65 | 65 |
| | 532 | 504 | 524 | 523 | 528 | 534 |



GENERAL FUND - Mayor & Council

| | 2011 Actual (\$) | 2012 Budget (\$) | 2012 Forecast (\$) | 2013 Budget Recommended (\$) | 2014 Budget (\$) | 2015 Budget (\$) |
|--|------------------------|------------------------|--------------------------|---------------------------------------|------------------------|------------------------|
| Core Grants | | | | | | |
| Aurora Fiddlers Association | | 4,500 | 4,500 | 5,000 | | |
| Aurora Arts Society | 5,000 | 7,000 | 7,000 | 7,000 | | |
| Canadian Championship Dog Derby Association | 15,000 | 15,000 | 15,000 | 15,000 | | |
| Ecology North | 20,000 | 20,000 | 20,000 | 20,000 | | |
| Festival of the Midnight Sun | 2,000 | 2,000 | 2,000 | | | |
| Folk on the Rocks | 10,000 | 10,000 | 10,000 | 10,000 | | |
| Food Rescue | | | | 7,500 | | |
| Foster Family Coalition of NWT | 4,500 | 4,500 | 4,500 | 4,500 | | |
| North Word Writers Festival Society | | 3,500 | 3,500 | 3,500 | | |
| Northern Arts & Cultural Centre | 80,000 | 80,000 | 80,000 | 80,000 | | |
| NWT Council For Persons With Disabilities | 22,000 | 25,000 | 25,000 | 27,000 | | |
| Side Door Youth Ministries | 45,000 | | | | | |
| Special Olympics NWT | 4,000 | 5,000 | 5,000 | 5,000 | | |
| St. John Ambulance | 10,000 | 10,000 | 10,000 | 10,000 | | |
| Yellowknife Association for Community Living | 10,500 | 11,000 | 11,000 | 11,000 | | |
| Yellowknife Golf Club | 15,000 | 15,000 | 15,000 | 15,000 | | |
| Yellowknife Guild of Arts & Crafts | 5,000 | 5,000 | 5,000 | 5,000 | | |
| Yellowknife Gymnastics Club | | | | 20,000 | | |
| Yellowknife International Airshow Society | 10,000 | 10,000 | 10,000 | 10,000 | | |
| Yellowknife Marine Rescue Society | | 4,500 | 4,500 | 4,500 | | |
| Yellowknife Playgroup Association | 2,000 | 2,000 | 2,000 | 2,000 | | |
| Yellowknife Seniors Society | 55,000 | 55,000 | 55,000 | 55,000 | | |
| Yellowknife Ski Club | 25,000 | 25,000 | 25,000 | 25,000 | | |
| | 340,000 | 314,000 | 314,000 | 342,000 | 353,000 | 353,000 |
| Special Grants | | | | | | |
| Aurora Fiddlers Society | 4,000 | | | | | |
| Classics On Stage YK | 5,000 | | | | | |
| Ecole St Patrick High School | | | 5,000 | | | |
| Federation Franco-Tenoise | 7,000 | | 5,000 | | | |
| Food Rescue | 5,000 | | 2,500 | | | |
| Frozen Eyes Photographic Society | 2,000 | | | | | |
| Great Slave Snowmobile Association | 10,000 | | | | | |
| Long John Jamboree | | | 10,000 | | | |
| Kole Crook Fiddle Association | 8,000 | | | | | |
| L'Association Franco-Culturelle de Yellowknife | 10,000 | | 9,000 | | | |
| Northern Writers Festival | 3,500 | | | | | |
| NWT SPCA | 8,500 | | 4,000 | | | |
| Northland Community Garden | | | 10,000 | | | |
| NWT Soccer Association | | | 7,500 | | | |
| NWT Mining Heritage Society | 2,500 | | | | | |
| Range Lake North School PAC | 5,000 | | | | | |
| The Snow King Winter Festival | | | 10,000 | | | |
| NWT Boardsport Association | | | 10,000 | | | |
| Status of Women Council | 10,000 | | | | | |
| Western Arctic Moving Pictures | | | 5,000 | | | |
| YK Artist Run Community Centre | | | 3,500 | | | |
| YK Curling Club | 6,000 | | | | | |
| YK Choral Society | | | 1,748 | | | |
| YK Dance Collective | | | 3,000 | | | |
| YK Food Bank | | | 4,000 | | | |
| YK Community Garden Collective | 2,000 | | 7,000 | | | |
| YK Church of Christ | 4,000 | | 4,000 | | | |
| YK United Soccer | 2,000 | | | | | |
| Yellowknife Gymnastics Club | 9,500 | | 3,752 | | | |
| YWCA Yellowknife | 5,000 | | | | | |
| | 109,000 | 105,000 | 105,000 | 76,000 | 65,000 | 65,000 |

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