

GENERAL FUND - Mayor & Council

Mayor and Council Budget	2016 Actuals (\$000's)	2017 Budget (\$000's)	2017 Forecast (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	Note
Revenue							
User Charges	1	-	1	-	-	-	(1)
Total Revenue	1	-	1	-	-	-	
Expenditures (By Activity)							
Community Assistance	595	648	648	652	655	659	(2)
Legislation & Governance	477	517	483	483	492	501	
Public Information/Inquiries	74	66	66	67	67	68	
Strategic Planning	26	35	75	25	75	75	(3)
Total Expenditures (By Activity)	1,172	1,266	1,272	1,227	1,289	1,303	
Net Revenue (Expenditures)	(1,171)	(1,266)	(1,271)	(1,227)	(1,289)	(1,303)	
Expenditure (by Object)							
Wages & Benefits	366	381	381	388	396	403	
General Services	135	156	185	127	177	178	(4)
Materials	76	81	58	60	61	63	(5)
Others (Grants)	595	648	648	652	655	659	
Total Expenditures (By Object)	1,172	1,266	1,272	1,227	1,289	1,303	

Note:

- (1) Revenues are from flag sales.
- (2) During the annual budget deliberations City Council determines the total dollar amount of grants to be given out during the fiscal year. These special grants will only be granted if the 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 amount of all grants made by City Council must not exceed 2% of total budgeted expenditures.
- (3) Strategic planning is for operational reviews, strategic planning and/or citizen surveys.
- (4) Travel expenses, public relations, and operational review.
- (5) Memberships and subscriptions.

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Grants	2016 Actuals (\$000's)	2017 Budget (\$000's)	2017 Forecast (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	Note
Senior Citizens/Disabled Tax Rebate	177	180	180	184	187	191	
Multi-Year Funding	254	294	261	261	261	261	
Sponsorship Grants	106	106	94	94	94	94	
Community Service Grants	58	68	110	113	113	113	
Total Grants	595	648	646	652	655	659	



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Multi-Year Funding	2016	2017	2017	2018	2019	2020	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)	
Aurora Fiddlers Society	5,000	5,000	5,000	5,000	-	-	
Ecology North	12,000	12,000	12,000	12,000	-	-	
Folk on the Rocks	-	-	15,000	15,000	15,000	-	
Food Rescue	15,000	15,000	15,000	15,000	-	-	
Northern Arts & Cultural Centre	52,000	52,000	52,000	52,000	-	-	
NWT Council For Persons With Disabilities	18,000	18,000	18,000	18,000	-	-	
NWT SPCA	12,250	12,250	12,250	12,250	-	-	
NWT Wellness Society	-	-	2,000	2,000	2,000	-	
The Snow King Winter Festival	12,000	12,000	12,000	12,000	-	-	
Western Arctic Moving Pictures	8,000	8,000	8,000	8,000	-	-	
Yellowknife Artist Run Community Centre	8,000	8,000	8,000	8,000	-	-	
Yellowknife Climbing Club	5,000	5,000	5,000	5,000	-	-	
Yellowknife Gymnastics Club	20,000	20,000	20,000	20,000	-	-	
Yellowknife Playgroup Association	5,000	5,000	5,000	5,000	-	-	
Yellowknife Seniors Society	52,000	52,000	52,000	52,000	-	-	
Yellowknife Ski Club	30,000	20,000	20,000	20,000	-	-	
Additional Grants	-	50,000	-	-	244,250	-	
Total Multi-Year Funding	254,250	294,250	261,250	261,250	261,250	261,250	

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Sponsorship Grants	2016 Actuals (\$)	2017 Budget (\$)	2017 Forecast (\$)	2018 Budget (\$)	2019 Budget (\$)	2020 Budget (\$)	Note
North Words Writers Festival Society	-	-	4,000	-	-	-	
North Slave Metis Alliance	8,000	-	-	-	-	-	
Canadian Parents for French	500	-	1,000	-	-	-	
Folks on the Rocks	15,000	-	-	-	-	-	
Midnight Sun Fly-in Association	-	-	10,000	-	-	-	
Old Town Community Association	8,000	-	10,000	-	-	-	
Ptarmicon Society	5,000	-	5,000	-	-	-	
Association Franco-Culturelle de Yellowknife	-	-	10,000	-	-	-	
NWT Judo	-	-	5,000	-	-	-	
NWT Pride	5,000	-	-	-	-	-	
NWT Riders Association	4,000	-	2,000	-	-	-	
NWT Wellness Society	1,500	-	-	-	-	-	
Canadian Championship Dog Derby	13,000	-	13,000	-	-	-	
Music NWT	5,000	-	5,000	-	-	-	
The Long John Jamboree	13,000	-	10,000	-	-	-	
Yellowknife Farmers Market	9,500	-	15,000	-	-	-	
Yellowknife International Airshow Society	10,000	-	-	-	-	-	
YWCA Yellowknife	8,000	-	-	-	-	-	
NWT Mining Heritage	-	-	4,000	-	-	-	
Total Sponsorship	105,500	105,500	94,000	94,000	94,000	94,000	



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Community Service Grants	2016	2017	2017	2018	2019	2020	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)	
Foster Family Coalition of NWT	-	-	10,000	-	-	-	
Great Slave Snowmobile Association	-	-	5,000	-	-	-	
John Howard Society	-	-	2,500	-	-	-	
YWCA Yellowknife	-	-	10,000	-	-	-	
MS - Yellowknife Branch	1,750	-	2,000	-	-	-	
Rainbow Coalition of Yellowknife	-	-	10,000	-	-	-	
St Johns Ambulance	5,000	-	-	-	-	-	
Tennis NWT	1,750	-	-	-	-	-	
Young Life of Canada - Skateboarding Ministries	5,000	-	-	-	-	-	
Special Olympics NWT	4,000	-	5,000	-	-	-	
Yellowknife Association for Community Living	10,000	-	10,000	-	-	-	
Yellowknife Golf Club Association	10,000	-	10,000	-	-	-	
Yellowknife District Girl Guides	-	-	4,000	-	-	-	
Yellowknife Polar Bear Swim Club	-	-	10,000	-	-	-	
NWT Soccer	5,000	-	5,000	-	-	-	
NWT/NU Crime Stoppers Association	-	-	2,500	-	-	-	
Council of the NWT/NU Order of St. John Ambulance	-	-	9,000	-	-	-	
Yellowknife Playschool Association	5,000	-	-	-	-	-	
Yellowknife Dance Collective	2,500	-	-	-	-	-	
Yellowknife Marine Rescue	-	-	5,000	-	-	-	
Young Life of Canada - The Rock Skateboarding Ministries	-	-	5,000	-	-	-	
Association Franco-Culturelle de Yellowknife	2,500	-	-	-	-	-	
NWT Breast Health/Breast Cancer Action Group	1,312	-	1,300	-	-	-	
Great Slave Sailing Club	4,000	-	4,000	-	-	-	
Total Community Services	57,812	68,250	110,300	112,750	112,750	112,750	

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