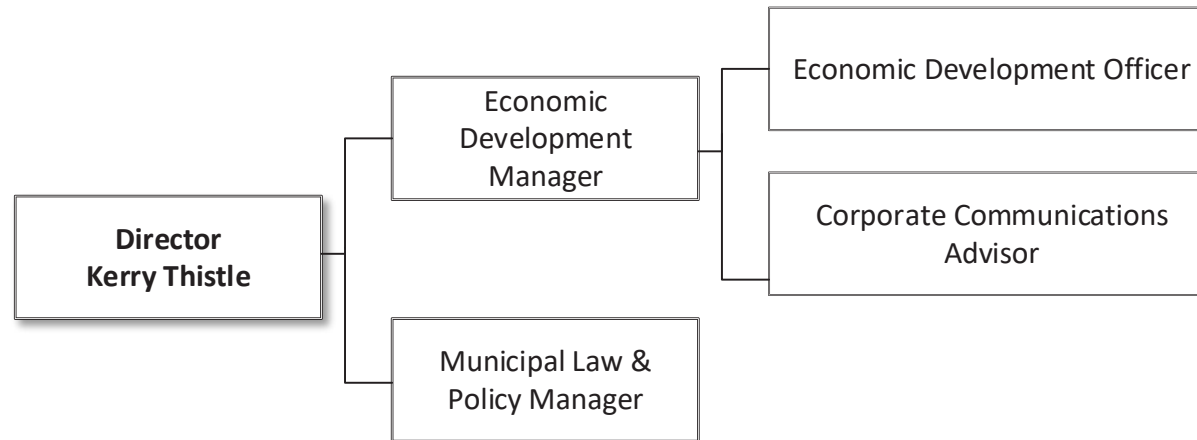


GENERAL FUND - Economic Development & Strategy

Department Staffing



Staffing Summary

Staffing Summary	2019 Actual	2020 Budget	2020 Forecast	2021 Budget	2022 Budget	2023 Budget	Note
Directorate	4.00	4.00	4.00	5.00	5.00	5.00	(1)
	4.00	4.00	4.00	5.00	5.00	5.00	

Note

- (1) The Corporate Communications Advisor position will be transferred from The Office of the City Clerk to the Economic Development and Strategy Department in 2021.

GENERAL FUND - Economic Development & Strategy

ECONOMIC DEVELOPMENT & STRATEGY DEPARTMENT

The Economic Development and Strategy Department oversees strategic planning, municipal law, policy, 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

Economic Development & Strategy Budget	2019 Actuals (\$000's)	2020 Budget (\$000's)	2020 Forecast (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	Note
Revenue							
Grants	363	50	426	50	50	50	(1)
User Charges	8	-	-	-	-	-	
Total Revenue	371	50	426	50	50	50	
Expenditures (by Activity)							
Administrative	63	47	62	64	67	68	
Economic Development	314	239	310	262	271	279	
Long Term Planning & Priority Setting	188	144	186	197	203	208	
Policy & Legal	125	95	122	129	135	138	
Public Inquiry & Communication	252	191	247	392	406	417	(2)
Team Leadership	63	47	62	64	67	68	
Legislation & Governance	254	196	245	200	204	211	
Total Expenditures (By Activity)	1,259	959	1,234	1,308	1,353	1,389	
Net Revenue (Expenditures)	(888)	(909)	(808)	(1,258)	(1,303)	(1,339)	
Expenditures (By Object)							
Wages & Benefits	550	662	630	788	819	852	(3)
General Services	709	292	599	515	529	532	(4)
Materials	-	5	5	5	5	5	
Total Expenditures (By Object)	1,259	959	1,234	1,308	1,353	1,389	

Note:

- (1) Grants received for operating the Visitors' Services Centre, Economic Development Officer position, Wayfinding, Giant Mine Remediation, and YKDFN Shared Economic Development Strategy.
- (2) The 2021 to 2023 Budget data reflect the transfer of the City's communication function from the Office of the City Clerk Division.
- (3) The Manager, Economic Development became a permanent position in 2020. The Corporate Communications Advisor position will be transferred from the Office of the City Clerk to this department in 2021.
- (4) Public relations, economic Development, and tourism. The 2019 Actual and 2020 Forecast numbers are higher than budget but the excesses are offset by grant funding.

