

**GENERAL FUND - Mayor & Council**

| <b>Mayor &amp; Council Budget</b> |                             |                             |                               |  |                             |                             |      |
|-----------------------------------|-----------------------------|-----------------------------|-------------------------------|--|-----------------------------|-----------------------------|------|
|                                   | 2012<br>Actual<br>(\$000's) | 2013<br>Budget<br>(\$000's) | 2013<br>Forecast<br>(\$000's) | 2014<br>Budget<br>Recommended<br>(\$000's) | 2015<br>Budget<br>(\$000's) | 2016<br>Budget<br>(\$000's) | Note |
| <b>Revenue</b>                    |                             |                             |                               |  |                             |                             |      |
| Government Transfers              |                             |                             |                               |  |                             |                             |      |
| Formula Funding                   | -                           | -                           | -                             | -  | -                           | -                           |      |
| Other                             | 1                           | -                           | 1                             | -  | -                           | -                           |      |
|                                   | <u>1</u>                    | <u>-</u>                    | <u>1</u>                      | <u>-</u>                                   | <u>-</u>                    | <u>-</u>                    |      |
| <b>Expenditures (By Activity)</b> |                             |                             |                               |  |                             |                             |      |
| Legislation & Governance          | 456                         | 486                         | 469                           | 472  | 484                         | 495                         |      |
| Public Information                | 66                          | 56                          | 64                            | 64   | 64                          | 65                          |      |
| Strategic Planning                | -                           | -                           | -                             | 36   | -                           | -                           | (1)  |
| Homeless Day Shelter              | 25                          | 50                          | 50                            | 50   | -                           | -                           |      |
| Community Assistance              | 517                         | 523                         | 523                           | 528  | 534                         | 539                         | (2)  |
|                                   | <u>1,065</u>                | <u>1,115</u>                | <u>1,106</u>                  | <u>1,151</u>                               | <u>1,083</u>                | <u>1,099</u>                |      |
| <b>Net Revenue (Expenditures)</b> | <u>(1,064)</u>              | <u>(1,115)</u>              | <u>(1,105)</u>                | <u>(1,151)</u>                             | <u>(1,083)</u>              | <u>(1,099)</u>              |      |
| <b>Expenditures (By Object)</b>   |                             |                             |                               |  |                             |                             |      |
| Wages & Benefits                  | 364                         | 353                         | 351                           | 357  | 367                         | 376                         |      |
| Other O&M                         | 701                         | 762                         | 755                           | 794  | 715                         | 723                         |      |
|                                   | <u>1,065</u>                | <u>1,115</u>                | <u>1,106</u>                  | <u>1,151</u>                               | <u>1,083</u>                | <u>1,099</u>                |      |
| <b>Details of Other O&amp;M</b>   |                             |                             |                               |  |                             |                             |      |
| General Services                  | 115                         | 159                         | 152                           | 189  | 103                         | 103                         |      |
| Materials                         | 68                          | 81                          | 81                            | 77   | 79                          | 81                          |      |
| Maintenance                       | -                           | -                           | -                             | -  | -                           | -                           |      |
| Utility- Fuel                     | -                           | -                           | -                             | -  | -                           | -                           |      |
| Utility- Power                    | -                           | -                           | -                             | -  | -                           | -                           |      |
| Vehicle O&M                       | -                           | -                           | -                             | -  | -                           | -                           |      |
| Others (mainly Grants)            | 517                         | 523                         | 523                           | 528  | 534                         | 539                         |      |
|                                   | <u>701</u>                  | <u>762</u>                  | <u>755</u>                    | <u>794</u>                                 | <u>715</u>                  | <u>723</u>                  |      |

**Note:**

- (1) It is for conducting citizen survey.
- (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.

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| Mayor & Council Performance Measures  | Actual<br>2005 | Actual<br>2006 | Actual<br>2007 | Actual<br>2008 | Actual<br>2010 | Forecasted<br>2014 | Note (1) |
|---|----------------|----------------|----------------|----------------|----------------|--------------------|----------|
| <b>Effectiveness Measures</b>   |                |                |                |                |                |                    |          |
| % 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) Next Citizen Survey will be conducted in 2014.

|                                     | 2012<br>Actual<br>(\$000's) | 2013<br>Budget<br>(\$000's) | 2013<br>Forecast<br>(\$000's) | 2014<br>Budget<br>Recommended<br>(\$000's) | 2015<br>Budget<br>(\$000's) | 2016<br>Budget<br>(\$000's) |
|-------------------------------------|-----------------------------|-----------------------------|-------------------------------|--|-----------------------------|-----------------------------|
| Grants                              |                             |                             |                               |  |                             |                             |
| Senior Citizens/Disabled Tax Rebate | 98                          | 105                         | 105                           | 110  | 116                         | 121                         |
| Core Grants                         | 314                         | 342                         | 342                           | 341  | 341                         | 341                         |
| Special Grants                      | 105                         | 76                          | 76                            | 77   | 77                          | 77                          |
|                                     | 517                         | 523                         | 523                           | 528  | 534                         | 539                         |



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|--|-----------------------------|-----------------------------|-------------------------------|--|-----------------------------|-----------------------------|
| <b>Core Grants</b>                           |                             |                             |                               |  |                             |                             |
| Aurora Fiddlers Association                  | 4,500                       | 5,000                       | 5,000                         | 5,000                                      |                             |                             |
| Aurora Arts Society                          | 7,000                       | 7,000                       | 7,000                         | 7,000                                      |                             |                             |
| Canadian Championship Dog Derby Association  | 15,000                      | 15,000                      | 15,000                        | 12,500                                     |                             |                             |
| Ecology North                                | 20,000                      | 20,000                      | 20,000                        | 20,000                                     |                             |                             |
| Festival of the Midnight Sun                 | 2,000                       |                             |                               |  |                             |                             |
| Folk on the Rocks                            | 10,000                      | 10,000                      | 10,000                        | 10,000                                     |                             |                             |
| Food Rescue                                  |                             | 7,500                       | 7,500                         | 10,000                                     |                             |                             |
| Foster Family Coalition of NWT               | 4,500                       | 4,500                       | 4,500                         | 5,000                                      |                             |                             |
| North Word Writers Festival Society          | 3,500                       | 3,500                       | 3,500                         | 3,500                                      |                             |                             |
| Northern Arts & Cultural Centre              | 80,000                      | 80,000                      | 80,000                        | 80,000                                     |                             |                             |
| NWT Council For Persons With Disabilities    | 25,000                      | 27,000                      | 27,000                        | 27,000                                     |                             |                             |
| NWT SPCA                                     |                             |                             |                               | 10,000                                     |                             |                             |
| Special Olympics NWT                         | 5,000                       | 5,000                       | 5,000                         | 4,400                                      |                             |                             |
| St. John Ambulance                           | 10,000                      | 10,000                      | 10,000                        | 9,000                                      |                             |                             |
| Yellowknife Association for Community Living | 11,000                      | 11,000                      | 11,000                        | 11,000                                     |                             |                             |
| Yellowknife Golf Club                        | 15,000                      | 15,000                      | 15,000                        | 10,000                                     |                             |                             |
| Yellowknife Guild of Arts & Crafts           | 5,000                       | 5,000                       | 5,000                         | 5,000                                      |                             |                             |
| Yellowknife Gymnastics Club                  |                             | 20,000                      | 20,000                        | 20,000                                     |                             |                             |
| Yellowknife International Airshow Society    | 10,000                      | 10,000                      | 10,000                        | 10,000                                     |                             |                             |
| Yellowknife Marine Rescue Society            | 4,500                       | 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                        | 20,000                                     |                             |                             |
|  | <b>314,000</b>              | <b>342,000</b>              | <b>342,000</b>                | <b>340,900</b>                             | <b>340,900</b>              | <b>340,900</b>              |

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|--|-----------------------------|-----------------------------|-------------------------------|--|-----------------------------|-----------------------------|
| <b>Special Grants</b>                          |                             |                             |                               |  |                             |                             |
| Borderless Art Movement                        |                             |                             | 1,000                         |  |                             |                             |
| Canadian National Institute for the Blind      |                             |                             | 2,000                         |  |                             |                             |
| Canadian Parents for French                    |                             |                             | 2,844                         |  |                             |                             |
| Classics On Stage YK                           |                             |                             | 1,000                         |  |                             |                             |
| Ecole JH Sisson                                |                             |                             | 3,000                         |  |                             |                             |
| Ecole St Patrick High School                   | 5,000                       |                             |                               |  |                             |                             |
| Federation Franco-Tenoise                      | 5,000                       |                             |                               |  |                             |                             |
| Food Rescue                                    | 2,500                       |                             |                               |  |                             |                             |
| John Howard Society                            |                             |                             | 1,500                         |  |                             |                             |
| Long John Jamboree                             | 10,000                      |                             | 5,000                         |  |                             |                             |
| L'Association Franco-Culturelle de Yellowknife | 9,000                       |                             |                               |  |                             |                             |
| MS Society of Canada AB/NT Branch              |                             |                             | 500                           |  |                             |                             |
| Northern Youth Leadership Society              |                             |                             | 2,500                         |  |                             |                             |
| NWT SPCA                                       | 4,000                       |                             | 2,000                         |  |                             |                             |
| Northland Community Garden                     | 10,000                      |                             | 3,000                         |  |                             |                             |
| NWT Chamber of Commerce                        |                             |                             | 5,000                         |  |                             |                             |
| NWT Floatplane Association                     |                             |                             | 4,000                         |  |                             |                             |
| NWT Soccer Association                         | 7,500                       |                             |                               |  |                             |                             |
| NWT Softball                                   |                             |                             | 2,000                         |  |                             |                             |
| NWT Pipe Band                                  |                             |                             | 1,500                         |  |                             |                             |
| Old Town Community                             |                             |                             | 2,500                         |  |                             |                             |
| Ptarmicon                                      |                             |                             | 2,000                         |  |                             |                             |
| The Snow King Winter Festival                  | 10,000                      |                             | 5,000                         |  |                             |                             |
| NWT Boardsport Association                     | 10,000                      |                             |                               |  |                             |                             |
| Somba K'e Paddling Society                     |                             |                             | 2,500                         |  |                             |                             |
| Territorial Farmers Association                |                             |                             | 2,500                         |  |                             |                             |
| The Sacred Circle Project                      |                             |                             | 1,500                         |  |                             |                             |
| Trails End Community Association               |                             |                             | 2,000                         |  |                             |                             |
| Western Arctic Moving Pictures                 | 5,000                       |                             | 2,500                         |  |                             |                             |
| Yellowknife Artist Run Community Centre        | 3,500                       |                             | 2,500                         |  |                             |                             |
| Yellowknife Choral Society                     | 1,748                       |                             |                               |  |                             |                             |
| Yellowknife Dance Collective                   | 3,000                       |                             | 1,356                         |  |                             |                             |
| Yellowknife Food Bank                          | 4,000                       |                             | 1,500                         |  |                             |                             |
| Yellowknife Community Garden Collective        | 7,000                       |                             |                               |  |                             |                             |
| Yellowknife Curling Centre                     |                             |                             | 4,300                         |  |                             |                             |
| Yellowknife Church of Christ                   | 4,000                       |                             | 1,000                         |  |                             |                             |
| Yellowknife Shooting Club                      |                             |                             | 2,000                         |  |                             |                             |
| Yellowknife Gymnastics Club                    | 3,752                       |                             |                               |  |                             |                             |
| Yellowknife Tennis Club                        |                             |                             | 2,000                         |  |                             |                             |
| Yellowknife Skating Club                       |                             |                             | 4,000                         |  |                             |                             |
|  | 105,000                     | 76,000                      | 76,000                        | 77,100                                     | 77,100                      | 77,100                      |

