

GENERAL FUND - Mayor & Council

Mayor and Council Budget	2018 Actuals (\$000's)	2019 Budget (\$000's)	2019 Forecast (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	Note
Revenue							
User Charges	1	-	1	-	-	-	(1)
Total Revenue	1	-	1	-	-	-	
Expenditures (by Activity)							
Community Assistance	625	672	662	703	719	739	(2)
Public Inquiry & Communication	186	201	198	211	216	220	
Strategic Planning	124	134	132	140	143	147	
Legislation & Governance	315	337	326	349	357	368	
Total Expenditures (By Activity)	1,250	1,344	1,318	1,403	1,435	1,474	
Net Revenue (Expenditures)	(1,249)	(1,344)	(1,317)	(1,403)	(1,435)	(1,474)	
Expenditures (By Object)							
Wages & Benefits	378	441	420	462	470	479	
General Services	140	161	165	169	172	179	
Materials	49	57	37	58	59	60	(3) &(4)
Others	683	685	696	714	734	756	(5)
Total Expenditures (By Object)	1,250	1,344	1,318	1,403	1,435	1,474	

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) Travel expenses, public relations, and governance strategy.
- (4) An Integrity Commissioner has been included in the budget since 2019.
- (5) Memberships and subscriptions.

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Grants Budget	2018 Actuals (\$000's)	2019 Budget (\$000's)	2019 Forecast (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	Note
Senior Citizens/Disabled Tax Rebate	213	217	224	246	266	288	
Multi-Year Funding	304	304	253	253	253	253	
Sponsorship Grants	76	76	87	86	86	86	
Community Services Grants	90	88	132	129	129	129	
Total Grants	683	685	696	714	734	756	



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Multi-Year Funding	2018 Actuals (\$)	2019 Budget (\$)	2019 Forecast (\$)	2020 Budget (\$)	2021 Budget (\$)	2022 Budget (\$)	Note
Aurora Fiddlers Society	5,000	5,000	5,000	5,000	5,000	-	
Canadian Championship Dog Derby	13,000	13,000	13,000	13,000	-	-	
Ecology North	12,000	12,000	15,000	15,000	15,000	-	
Folk on the Rocks	15,000	15,000	15,000	-	-	-	
Food Rescue	15,000	15,000	-	-	-	-	
Northern Arts & Cultural Centre	52,000	52,000	47,000	47,000	47,000	-	
NWT Council For Persons With Disabilities	18,000	18,000	18,000	18,000	18,000	-	
NWT SPCA	12,250	12,250	-	-	-	-	
NWT Wellness Society	2,000	2,000	2,000	-	-	-	
Rainbow Coalition of Yellowknife	-	-	8,000	8,000	8,000	-	
St. John Ambulance	10,000	10,000	10,000	10,000	-	-	
The Snow King Winter Festival	12,000	12,000	20,000	20,000	20,000	-	
Western Arctic Moving Pictures	8,000	8,000	8,000	8,000	8,000	-	
Yellowknife Artist Run Community Centre	8,000	8,000	-	-	-	-	
Yellowknife Climbing Club	5,000	5,000	-	-	-	-	
Yellowknife Farmers Market	20,000	20,000	20,000	20,000	-	-	
Yellowknife Gymnastics Club	20,000	20,000	-	-	-	-	
Yellowknife Playgroup Association	5,000	5,000	5,000	5,000	5,000	-	
Yellowknife Seniors Society	52,000	52,000	47,000	47,000	47,000	-	
Yellowknife Ski Club	20,000	20,000	20,000	20,000	20,000	-	
Additional Grants	-	-	-	17,000	60,000	253,000	
Total Multi-Year Funding	304,250	304,250	253,000	253,000	253,000	253,000	

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Sponsorship Grants	2018 Actuals (\$)	2019 Budget (\$)	2019 Forecast (\$)	2020 Budget (\$)	2021 Budget (\$)	2022 Budget (\$)	Note
12th International Kimberlite Conference Society	-	-	10,000	-	-	-	
Association Franco-Culturelle de YK	5,000	-	1,250	-	-	-	
Basketball NWT	5,000	-	-	-	-	-	
Borderless Art Movement	5,000	-	-	-	-	-	
Dene Nahjo - Tides Canada Initiatives Society	-	-	10,000	-	-	-	
Food First Foundation, NWT	5,000	-	-	-	-	-	
LES Editions franco-tenoise/L'Aquilon	4,000	-	-	-	-	-	
Midnight Sun Fly-in Association	-	-	5,000	-	-	-	
Music Teachers' Association of the NWT	-	-	2,000	-	-	-	
North Slave Metis Alliance	10,000	-	10,000	-	-	-	
North Words Writers Festival Society	-	-	5,000	-	-	-	
NWT Creative Collective	-	-	-	-	-	-	
NWT Judo Association	5,000	-	-	-	-	-	
NWT Professional Media Association	-	-	5,000	-	-	-	
NWT Riders Association	2,000	-	1,000	-	-	-	
NWT Soccer Association	7,000	-	-	-	-	-	
Old Town Community Association	10,000	-	5,000	-	-	-	
Ptarmicon Society	5,000	-	-	-	-	-	
Restore - Habitat for Humanity	-	-	5,000	-	-	-	
Skills Canada NWT	5,000	-	7,000	-	-	-	
The Long John Jamboree Society	-	-	5,000	-	-	-	
Yellowknife Community of Dance	4,000	-	4,000	-	-	-	
Yellowknife Historical Society	4,000	-	-	-	-	-	
Food Rescue	-	-	12,000	-	-	-	
Total Sponsorship	76,000	76,000	87,250	86,000	86,000	86,000	



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Community Service Grants	2018 Actuals (\$)	2019 Budget (\$)	2019 Forecast (\$)	2020 Budget (\$)	2021 Budget (\$)	2022 Budget (\$)	Note
Borderless Art Movement	-	-	1,250	-	-	-	
Breastfeeding Support Group	2,500	-	4,000	-	-	-	
Canadian Parents for French - NWT Branch	-	-	2,000	-	-	-	
Centre for Northern Families	-	-	4,000	-	-	-	
Ecole St. Patrick High School	5,000	-	1,250	-	-	-	
Food First Foundation	-	-	3,000	-	-	-	
Foster Family Coalition of NWT	10,000	-	10,000	-	-	-	
Great Slave Sailing Club	-	-	4,000	-	-	-	
NWT John Howard Society	2,500	-	-	-	-	-	
MS Yellowknife Branch	2,000	-	-	-	-	-	
Multiple Sclerosis Society of Canada	-	-	3,000	-	-	-	
NWT Breast Health/ Breast Cancer Action Group	1,000	-	-	-	-	-	
NWT Creative Collective	3,000	-	3,000	-	-	-	
NWT Literacy Council	5,000	-	8,500	-	-	-	
NWT SPCA	-	-	10,000	-	-	-	
NWT Special Olympics	5,000	-	-	-	-	-	
NWT Tennis	1,500	-	1,500	-	-	-	
NWT/NU Crime Stoppers Association	2,500	-	1,500	-	-	-	
Ptarmicon Society	-	-	5,000	-	-	-	
Radio Taiga	3,000	-	-	-	-	-	
Ragged Riders Snowsports Society	-	-	4,000	-	-	-	
Rainbow Coalition of Yellowknife	10,000	-	-	-	-	-	
Somba K'e Paddling Club	-	-	1,500	-	-	-	
Special Olympics NWT	-	-	5,000	-	-	-	
Trails End Community Association	-	-	3,000	-	-	-	

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Wolf Foundation	2,500	-	-	-	-	-	
Yellowknife Artist-Run Community Centre	-	-	7,500	-	-	-	
Yellowknife Association for Community Living	10,000	-	10,000	-	-	-	
Yellowknife District Girl Guides	4,000	-	3,000	-	-	-	
Yellowknife Elders Folk Dance Collective	-	-	1,700	-	-	-	
Yellowknife Golf Club Association	5,000	-	-	-	-	-	
Yellowknife Guild of Arts and Crafts	2,500	-	2,000	-	-	-	
Yellowknife Gymnastics Club	-	-	10,000	-	-	-	
Yellowknife Historical Society	-	-	5,000	-	-	-	
Yellowknife Playschool Association	-	-	4,000	-	-	-	
Yellowknife Ultimate Club	-	-	1,800	-	-	-	
Yellowknife Wado Kai Karate Association	-	-	1,000	-	-	-	
YK Polar Bear Swim Club	2,500	-	-	-	-	-	
YWCA NWT	10,000	-	10,000	-	-	-	
Total Community Services	89,500	88,450	131,500	129,000	129,000	129,000	

