

GENERAL FUND - Mayor & Council

Mayor & Council Budget							
	2013 Actual (\$000's)	2014 Budget (\$000's)	2014 Forecast (\$000's)	2015 Budget Recommended (\$000's)	2016 Budget (\$000's)	2017 Budget (\$000's)	Note
Revenue							
Government Transfers							
Formula Funding	-	-	-	-	-	-	
Other	1	-	1	-	-	-	
	<u>1</u>	<u>-</u>	<u>1</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Expenditures (By Activity)							
Legislation & Governance	445	472	472	496	506	516	
Public Information	62	64	64	65	65	66	
Strategic Planning	-	36	36	-	-	-	(1)
Homeless Day Shelter	50	50	50	50	50	50	
Community Assistance	519	528	526	540	542	544	(2)
	<u>1,076</u>	<u>1,151</u>	<u>1,148</u>	<u>1,150</u>	<u>1,163</u>	<u>1,176</u>	
Net Revenue (Expenditures)	<u>(1,075)</u>	<u>(1,151)</u>	<u>(1,148)</u>	<u>(1,150)</u>	<u>(1,163)</u>	<u>(1,176)</u>	
Expenditures (By Object)							
Wages & Benefits	347	357	357	364	373	381	
Other O&M	729	794	791	786	790	794	
	<u>1,076</u>	<u>1,151</u>	<u>1,148</u>	<u>1,150</u>	<u>1,163</u>	<u>1,176</u>	
Details of Other O&M							
General Services	141	188	188	168	168	169	
Materials	68	77	77	78	80	81	
Maintenance	-	-	-	-	-	-	
Utility- Fuel	-	-	-	-	-	-	
Utility- Power	-	-	-	-	-	-	
Vehicle O&M	-	-	-	-	-	-	
Others (mainly Grants)	519	528	526	540	542	544	
	<u>729</u>	<u>794</u>	<u>791</u>	<u>786</u>	<u>790</u>	<u>794</u>	

Note:

- (1) It was 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 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2010	Actual 2014	Note (1)
Effectiveness Measures							
% of citizens who rate overall quality of life in Yellowknife as very good or good	95%	96%	96%	93%	95%	95%	
% of citizens very satisfied or somewhat satisfied with overall level and quality of City's services and programs	88%	87%	92%	86%	84%	89%	
% of citizens who approve of City Council's performance	75%	73%	77%	77%	73%	81%	
% of citizens who feel they receive "very good" or "good" value for their tax dollars	78%	75%	76%	72%	-	78%	
% 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%	76%	

Note:

(1) Citizen Survey was conducted in 2014.

	2013 Actual (\$000's)	2014 Budget (\$000's)	2014 Forecast (\$000's)	2015 Budget Recommended (\$000's)	2016 Budget (\$000's)	2017 Budget (\$000's)
Grants						
Senior Citizens/Disabled Tax Rebate	107	110	108	122	124	126
Core Grants	342	341	341	320	341	341
Special Grants	70	77	77	98	77	77
	519	528	526	540	542	544



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	2013 Actual (\$)	2014 Budget (\$)	2014 Forecast (\$)	2015 Budget Recommended (\$)	2016 Budget (\$)	2017 Budget (\$)
Core Grants						
Aurora Fiddlers Association	5,000	5,000	5,000	5,000		
Aurora Arts Society	7,000	7,000	7,000			
Canadian Championship Dog Derby Association	15,000	12,500	12,500	12,500		
Ecology North	20,000	20,000	20,000	15,000		
Folk on the Rocks	10,000	10,000	10,000	13,600		
Food Rescue	7,500	10,000	10,000	10,000		
Foster Family Coalition of NWT	4,500	5,000	5,000	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	65,000		
NWT Council For Persons With Disabilities	27,000	27,000	27,000	27,000		
NWT SPCA		10,000	10,000	10,000		
The Snow King Winter Festival				10,000		
Special Olympics NWT	5,000	4,400	4,400	4,000		
St. John Ambulance	10,000	9,000	9,000	9,000		
Yellowknife Association for Community Living	11,000	11,000	11,000	11,000		
Yellowknife Golf Club	15,000	10,000	10,000	10,000		
Yellowknife Guild of Arts & Crafts	5,000	5,000	5,000	5,000		
Yellowknife Gymnastics Club	20,000	20,000	20,000	20,000		
Yellowknife International Airshow Society	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	5,000		
Yellowknife Seniors Society	55,000	55,000	55,000	55,000		
Yellowknife Ski Club	25,000	20,000	20,000	20,000		
	342,000	340,900	340,900	320,100	340,900	340,900

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	2013 Actual (\$)	2014 Budget (\$)	2014 Forecast (\$)	2015 Budget Recommended (\$)	2016 Budget (\$)	2017 Budget (\$)
Special Grants						
Borderless Art Movement	1,000					
Canadian National Institute for the Blind	2,000					
Canadian Parents for French	2,844		750	750		
Classics On Stage YK	1,000					
Ecole JH Sissons	3,000					
Fly Kids Foundation			2,500			
Food First Foundation				1,000		
Francophone Federation NWT			3,000			
John Howard Society	1,500					
Long John Jamboree	5,000		10,000	10,000		
L'Association Franco-Culturelle de Yellowknife			4,000			
MS Society of Canada AB/NT Division (Yellowknife Regional Office)	500		1,000	1,750		
Midnight Sun Fly-in Association				7,500		
Music Teachers Association NWT			1,500			
North Slave Metis Alliance			5,000	8,000		
Northern Youth Leadership Society	2,500		3,500			
NWT Breast Health/Breast Cancer Action Group				1,750		
NWT Judo Association			2,000			
NWT SPCA	2,000					
Northland Community Garden	3,000		5,000			
NWT Chamber of Commerce	5,000					
NWT Floatplane Association	3,000					
NWT Mining & Heritage Society			3,500	3,500		
NWT Soccer Association				5,000		
NWT Softball	2,000					
NWT Pipe Band	1,500					
NWT Pride			4,000	4,400		
NWT Riders			800	3,000		
NWT Wellness Society			1,500	1,500		
Old Town Community	2,500		4,000	6,000		
Ptarmicon	2,000		1,000			
The Snow King Winter Festival	5,000		5,000			
Somba K'e Paddling Society	2,500					
The Sacred Circle Project	1,500					
Trails End Community Association	2,000					
Western Arctic Moving Pictures	2,500		4,100	7,500		
YK Artist Run Community Centre	2,500			8,000		
YK Choral Society			1,250			
YK Climbing Club			3,000	4,500		
YK Dance Collective	1,356		400			
YK Community Garden Collective			3,000	3,000		
YK Curling Centre	4,300					
YK Multisport Club			2,700	5,000		
YK Shooting Club	2,000		1,500	1,500		
Young Life of Canada			1,500	3,500		
Yellowknife Farmers Market				10,000		
Yellowknife Tennis Club	2,000		1,600			
Yellowknife Skating Club	4,000					
Yellowknife Wado Kai Karate Foundation				750		
	70,000	77,100	77,100	97,900	77,100	77,100

