

## GENERAL FUND - Mayor & Council

Mayor and Council Budget	2017	2018	2018	2019	2020	2021	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
<b>Revenue</b>							
User Charges	1	-	1	-	-	-	(1)
<b>Total Revenue</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Expenditures (By Activity)</b>							
Community Assistance	664	652	670	685	696	707	(2)
Legislation & Governance	426	483	518	564	577	586	(3)
Public Information/Inquiries	73	67	67	68	69	70	
Strategic Planning	77	25	25	27	62	28	(4)
<b>Total Expenditures (By Activity)</b>	<b>1,240</b>	<b>1,227</b>	<b>1,280</b>	<b>1,344</b>	<b>1,404</b>	<b>1,391</b>	
<b>Net Revenue (Expenditures)</b>	<b>(1,239)</b>	<b>(1,227)</b>	<b>(1,279)</b>	<b>(1,344)</b>	<b>(1,404)</b>	<b>(1,391)</b>	
<b>Expenditure (by Object)</b>							
Wages & Benefits	362	388	388	441	447	454	
General Services	167	127	165	161	198	166	(5)
Materials	47	60	57	57	63	64	(6)
Others	664	652	670	685	696	707	
<b>Total Expenditures (By Object)</b>	<b>1,240</b>	<b>1,227</b>	<b>1,280</b>	<b>1,344</b>	<b>1,404</b>	<b>1,391</b>	

**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) Starting from 2019 onwards, an Integrity Commissioner will be included in the budget.
- (4) Strategic planning includes governance strategy and/or citizen surveys.
- (5) Travel expenses, public relations, and operational review.
- (6) Memberships and subscriptions.

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<b>Grants Budget</b>	<b>2017 Actuals (\$000's)</b>	<b>2018 Budget (\$000's)</b>	<b>2018 Forecast (\$000's)</b>	<b>2019 Budget (\$000's)</b>	<b>2020 Budget (\$000's)</b>	<b>2021 Budget (\$000's)</b>	<b>Note</b>
Senior Citizens/Disabled Tax Rebate	199	184	200	217	228	239	
Multi-Year Funding	261	261	304	304	304	304	
Sponsorship Grants	94	94	76	76	76	76	
Community Services Grants	110	113	90	88	88	88	
<b>Total Grants</b>	<b>664</b>	<b>652</b>	<b>670</b>	<b>685</b>	<b>696</b>	<b>707</b>	



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Multi-Year Funding	2017	2018	2018	2019	2020	2021	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)	
Aurora Fiddlers Society	5,000	5,000	5,000	5,000	-	-	
Canadian Championship Dog Derby	-	-	13,000	13,000	13,000	-	
Ecology North	12,000	12,000	12,000	12,000	-	-	
Folk on the Rocks	15,000	15,000	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	2,000	2,000	-	
St. John Ambulance	-	-	10,000	10,000	10,000	-	
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 Farmers Market	-	-	20,000	20,000	20,000	-	
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	20,000	20,000	20,000	20,000	-	-	
Additional Grants	-	-	-	-	244,250	-	
<b>Total Multi-Year Funding</b>	<b>261,250</b>	<b>261,250</b>	<b>304,250</b>	<b>304,250</b>	<b>304,250</b>	<b>304,250</b>	

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Sponsorship Grants	2017 Actuals (\$)	2018 Budget (\$)	2018 Forecast (\$)	2019 Budget (\$)	2020 Budget (\$)	2021 Budget (\$)	Note
Association Franco-Culturelle de Yellowknife	10,000	-	5,000	-	-	-	
Baseball NWT	-	-	5,000	-	-	-	
Borderless Art Movement	-	-	5,000	-	-	-	
Canadian Parents for French	1,000	-	-	-	-	-	
Canadian Championship Dog Derby	13,000	-	-	-	-	-	
Food First Foundation	-	-	5,000	-	-	-	
LES Editions franco-tenoise/L'Aquilon	-	-	4,000	-	-	-	
Midnight Sun Fly-in Association	10,000	-	-	-	-	-	
Music NWT	5,000	-	-	-	-	-	
North Words Writers Festival Society	4,000	-	-	-	-	-	
North Slave Metis Alliance	-	-	10,000	-	-	-	
NWT Judo Association	5,000	-	5,000	-	-	-	
NWT Mining Heritage	4,000	-	-	-	-	-	
NWT Riders Association	2,000	-	2,000	-	-	-	
NWT Soccer Association	-	-	7,000	-	-	-	
Old Town Community Association	10,000	-	10,000	-	-	-	
Ptarmicon Society	5,000	-	5,000	-	-	-	
Skills Canada NWT	-	-	5,000	-	-	-	
The Long John Jamboree	10,000	-	-	-	-	-	
Yellowknife Community of Dance	-	-	4,000	-	-	-	
Yellowknife Farmers Market	15,000	-	-	-	-	-	
Yellowknife Historical Society	-	-	4,000	-	-	-	
<b>Total Sponsorship</b>	<b>94,000</b>	<b>94,000</b>	<b>76,000</b>	<b>76,000</b>	<b>76,000</b>	<b>76,000</b>	



## GENERAL FUND - Mayor & Council

Community Service Grants	2017	2018	2018	2019	2020	2021	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)	
Council of the NWT/NU Order of St. John Ambulance	9,000	-	-	-	-	-	
Foster Family Coalition of NWT	10,000	-	10,000	-	-	-	
Great Slave Sailing Club	4,000	-	-	-	-	-	
Great Slave Snowmobile Association	5,000	-	-	-	-	-	
MS - Yellowknife Branch	2,000	-	2,000	-	-	-	
NWT Breast Health/Breast Cancer Action Group	1,300	-	1,000	-	-	-	
NWT Breastfeeding Support Group	-	-	2,500	-	-	-	
NWT Creative Collective	-	-	3,000	-	-	-	
NWT John Howard Society	2,500	-	2,500	-	-	-	
NWT Literacy Council	-	-	5,000	-	-	-	
NWT Soccer Association	5,000	-	-	-	-	-	
NWT Special Olympics	-	-	5,000	-	-	-	
NWT Tennis	-	-	1,500	-	-	-	
NWT/NU Crime Stoppers Association	2,500	-	2,500	-	-	-	
Rainbow Coalition of Yellowknife	10,000	-	10,000	-	-	-	
Radio Taiga	-	-	3,000	-	-	-	
Special Olympics NWT	5,000	-	-	-	-	-	
St. Pat's High School	-	-	5,000	-	-	-	
Wolf Foundation	-	-	2,500	-	-	-	
Yellowknife Association for Community Living	10,000	-	10,000	-	-	-	
Yellowknife Guild of Arts and Crafts	-	-	2,500	-	-	-	
Yellowknife Golf Club Association	10,000	-	5,000	-	-	-	
Yellowknife District Girl Guides	4,000	-	4,000	-	-	-	
Yellowknife Marine Rescue	5,000	-	-	-	-	-	
Yellowknife Polar Bear Swim Club	10,000	-	2,500	-	-	-	
YKCA NWT	-	-	10,000	-	-	-	
YWCA Yellowknife	10,000	-	-	-	-	-	
Young Life of Canada - The Rock Skateboarding Ministries	5,000	-	-	-	-	-	
<b>Total Community Services</b>	<b>110,300</b>	<b>112,750</b>	<b>89,500</b>	<b>88,450</b>	<b>87,750</b>	<b>87,750</b>	

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