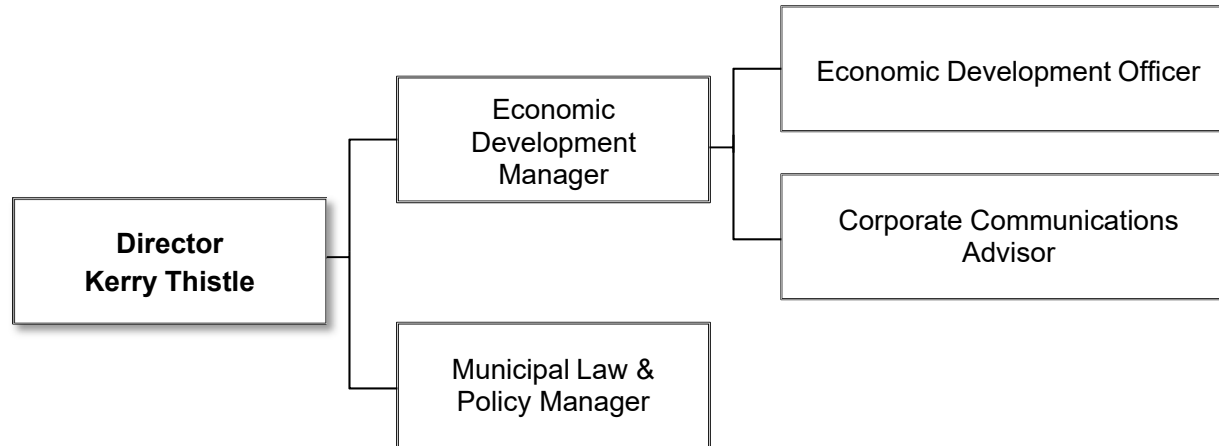


# GENERAL FUND – Economic Development & Strategy

## Department Staffing



## Staffing Summary

Staffing Summary	2020 Actual	2021 Budget	2021 Forecast	2022 Budget	2023 Budget	2024 Budget	Note
Directorate	4.00	5.00	5.00	6.00	6.00	6.00	(1)
	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	

**Note:**

(1) It is recommended that the term Policy and Legislative Specialist position created as part of the COVID Safe Restart Funding program be made permanent, beginning in May 2022.

# GENERAL FUND – Economic Development & Strategy

## ECONOMIC DEVELOPMENT & STRATEGY DEPARTMENT

The Economic Development and Strategy Department oversees strategic planning, municipal law, policy, corporate communications 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
- Communicating with the public and the media

Economic Development & Strategy Budget	2020 Actuals (\$000's)	2021 Budget (\$000's)	2021 Forecast (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	Note
<b>Revenue</b>							
Grants	426	50	599	50	50	50	(1)
<b>Total Revenue</b>	<b>426</b>	<b>50</b>	<b>599</b>	<b>50</b>	<b>50</b>	<b>50</b>	
<b>Expenditures (by Activity)</b>							
Administrative	55	64	97	71	83	80	
Economic Development	271	262	485	291	332	317	
Long Term Planning & Priority Setting	164	197	292	216	249	238	
Policy & Legal	108	129	192	144	166	157	
Public Inquiry & Communication	217	392	387	435	498	474	(2)
Team Leadership	55	64	97	71	83	80	
Legislation & Governance	222	200	386	224	250	234	
<b>Total Expenditures (By Activity)</b>	<b>1,092</b>	<b>1,308</b>	<b>1,936</b>	<b>1,452</b>	<b>1,661</b>	<b>1,580</b>	
<b>Net Revenue (Expenditures)</b>	<b>(666)</b>	<b>(1,258)</b>	<b>(1,337)</b>	<b>(1,402)</b>	<b>(1,611)</b>	<b>(1,530)</b>	
<b>Expenditures (By Object)</b>							
Wages & Benefits	642	788	874	902	974	1,009	(3)
General Services	450	515	1,057	540	677	561	(4)
Materials	-	5	5	10	10	10	
<b>Total Expenditures (By Object)</b>	<b>1,092</b>	<b>1,308</b>	<b>1,936</b>	<b>1,452</b>	<b>1,661</b>	<b>1,580</b>	



## GENERAL FUND – Economic Development & Strategy

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**Note:**

- (1) Grants received for operating and relocating the Visitors' Services Centre, the Economic Development Officer position, the Giant Mine Remediation work, and the YKDFN Shared Economic Development Strategy.
- (2) In 2021, the City's communication function was transferred from the Office of the City Clerk Division.
- (3) The Corporate Communications Advisor position was transferred from the Office of the City Clerk to this department in 2021. It is recommended that the term Policy & Legislative Specialist position created as part of the COVID Safe Restart Funding program be made permanent, beginning in May 2021.
- (4) Public relations, economic development, and tourism. The 2020 Actual and 2021 Forecast numbers are higher than budget but the overages are offset by grant funding.

# GENERAL FUND – Economic Development & Strategy

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