

GENERAL FUND – Mayor & Council

Mayor and Council Budget	2021 Budget (\$000's)	2021 Actuals (\$000's)	2022 Budget (\$000's)	2022 Forecast (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	Note
Revenue								
User Charges	-	1	-	1	-	-	-	(1)
Total Revenue	-	1	-	1	-	-	-	
Expenditures (by Activity)								
Community Assistance	710	627	702	680	746	768	793	
Public Inquiry & Communication	214	189	211	205	225	231	239	
Strategic Planning	141	125	140	136	148	153	159	
Legislation & Governance	351	318	352	340	373	385	394	
Total Expenditures (By Activity)	1,416	1,259	1,405	1,361	1,492	1,537	1,585	
Net Revenue (Expenditures)	(1,416)	(1,258)	(1,405)	(1,360)	(1,492)	(1,537)	(1,585)	
Expenditures (By Object)								
Wages & Benefits	470	444	475	475	484	492	500	
General Services	108	46	63	60	114	116	118	(2)
Materials	87	57	101	70	98	100	102	(3)
Others	751	712	766	756	796	829	865	(4)
Total Expenditures (By Object)	1,416	1,259	1,405	1,361	1,492	1,537	1,585	

Note:

- (1) Revenues are from flag sales.
- (2) Public relations and governance strategy work.
- (3) Travel, meeting expenses, memberships and subscriptions.
- (4) Community Grants and Tax Relief. City Council may make grants for purposes that, in the opinion of Council, will benefit the residents of the municipality. During budget deliberations, Council sets the total dollar amount of grants to be given out during the year; specific allocations are recommended during the grant review process and approved by Council early each year. Property tax relief is provided for eligible senior and disabled property owners (to a maximum of \$2,000 per year) on an equal cost-sharing basis with the GNWT. The total amount of all grants made by the City must not exceed 2% of the previous year's unrestricted revenues.

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Grants Budget	2021 Budget (\$000's)	2021 Actuals (\$000's)	2022 Budget (\$000's)	2022 Forecast (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	Note
Senior Citizens/Disabled Tax Rebate	281	269	298	298	328	361	397	
Multi-Year Funding	336	320	297	289	319	319	319	(1), (2)
Sponsorship Grants	50	39	78	77	50	50	50	(2)
Community Services Grants	84	84	93	92	99	99	99	(2)
Total Grants	751	712	766	756	796	829	865	

Note:

- (1) The 2022 Budget is partially funded by a transfer of \$75,000 from the Community Grant Reserve.
- (2) Any unused grants will be transferred to the Community Grant Reserve for use in future years.



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Multi-Year Funding	2021 Budget (\$)	2021 Actuals (\$)	2022 Budget (\$)	2022 Forecast (\$)	2023 Budget (\$)	2024 Budget (\$)	2025 Budget (\$)	Note
Association Franco-Culturelle de YK	-	-	8,000	8,000	8,000	8,000	-	
Aurora Fiddlers Society	6,000	6,000	-	-	-	-	-	
Canadian Championship Dog Derby	15,000	-	15,000	30,000	15,000	-	-	
Ecology North	16,000	16,000	-	-	-	-	-	
Folk on the Rocks	16,000	16,500	25,000	25,000	-	-	-	
Food Rescue	17,600	16,000	15,000	15,000	-	-	-	
Northern Arts & Cultural Centre	48,000	48,000	40,000	40,000	45,000	40,000	-	
North Slave Metis Alliance	11,000	11,000	10,000	10,000	-	-	-	
NWT Council For Persons With Disabilities	19,000	19,000	18,000	18,000	18,000	18,000	-	
NWT SPCA	11,000	11,000	10,000	10,000	-	-	-	
Rainbow Coalition of Yellowknife	9,000	9,000	-	-	-	-	-	
Snowking's Winter Festival	21,000	21,000	30,000	30,000	40,000	30,000	-	
Western Arctic Moving Pictures	9,000	9,000	10,000	10,000	10,000	10,000	-	
Yellowknife Community of Dance	7,000	7,000	6,000	6,000	-	-	-	
Yellowknife Farmers Market	30,000	30,000	30,000	30,000	30,000	-	-	
Yellowknife Gymnastics Club	9,000	9,000	8,000	8,000	-	-	-	
Yellowknife Playgroup Association	6,000	6,000	8,500	8,500	8,500	8,500	-	
Yellowknife Seniors Society	48,000	48,000	-	-	-	-	-	
Yellowknife Ski Club	21,000	21,000	25,000	25,000	25,000	25,000	-	
YWCA NWT	16,000	16,000	15,000	15,000	-	-	-	
Additional Grants	-	-	23,229	-	119,100	179,100	318,600	
Total Multi-Year Funding	335,600	319,500	296,729	288,500	318,600	318,600	318,600	

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Sponsorship Grants	2021 Budget (\$)	2021 Actuals (\$)	2022 Budget (\$)	2022 Forecast (\$)	2023 Budget (\$)	2024 Budget (\$)	2025 Budget (\$)	Note
Association Franco-Culturelle de YK	5,000	5,000	-	-	-	-	-	
Far North Photo Festival	-	-	8,000	8,000	-	-	-	
Midnight Sun Fly-in Association	5,000	5,000	-	-	-	-	-	
Music Teachers' Association of the NWT	5,000	5,000	5,000	5,000	-	-	-	
MakeWay Charitable Society - Dene Nahjo	10,000	2,500	-	-	-	-	-	
North Words Writers Festival Society	10,000	10,000	15,000	15,000	-	-	-	
NWT Hockey/ YK Minor Hockey	-	-	10,000	10,000	-	-	-	
NWT Judo Association	5,000	1,250	5,000	3,750	-	-	-	
Old Town Community Association	10,000	10,000	15,000	15,000	-	-	-	
Yellowknife International Airshow Society	-	-	20,000	20,000	-	-	-	
Additional Grants	-	-	-	-	50,000	50,000	50,000	
Total Sponsorship	50,000	38,750	78,000	76,750	50,000	50,000	50,000	



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Community Service Grants	2021 Budget (\$)	2021 Actuals (\$)	2022 Budget (\$)	2022 Forecast (\$)	2023 Budget (\$)	2024 Budget (\$)	2025 Budget (\$)	Note
Aurora Fiddle Society	-	-	5,000	5,000	-	-	-	
Breastfeeding Support Group	-	(1,000)	-	-	-	-	-	
Ecology North	-	-	10,000	10,000	-	-	-	
Foster Family Coalition of NWT	10,000	10,000	-	-	-	-	-	
Great Slave Sailing Club	10,000	10,000	-	-	-	-	-	
Inclusion NWT	8,000	8,000	8,000	8,000	-	-	-	
NWT Literacy Council	10,000	10,000	6,010	6,010	-	-	-	
NWT Tennis	3,000	3,000	3,000	3,000	-	-	-	
NWT/NU Crime Stoppers Association	1,500	1,500	-	-	-	-	-	
Ptarmigan Ptheatrics	-	-	10,000	10,000	-	-	-	
Ptarmicon Society	-	-	5,500	5,500	-	-	-	
Ragged Riders Snowsports Society	10,000	10,000	9,000	9,000	-	-	-	
Rainbow Coalition	-	-	10,000	10,000	-	-	-	
Somba K'e Paddling Club	5,325	5,325	5,325	5,325	-	-	-	
Special Olympics NWT	5,000	5,000	-	-	-	-	-	
The Northern Birthwork Collective	3,000	3,000	-	-	-	-	-	
Yellowknife Choral Society	-	-	2,700	1,893	-	-	-	
Yellowknife Guild of Arts and Crafts	8,000	8,000	8,000	8,000	-	-	-	
Yellowknife Historical Society	10,000	10,000	-	-	-	-	-	
Yellowknife Life Action Role Play	-	-	737	737	-	-	-	
Yellowknife Senior Society	-	-	10,000	10,000	-	-	-	
Yellowknife Ultimate Club	-	1,350	-	-	-	-	-	
Additional Grants	-	-	-	-	99,400	99,400	99,400	
Total Community Services	83,825	84,175	93,272	92,465	99,400	99,400	99,400	

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