

GENERAL FUND – Mayor & Council

Mayor and Council Budget	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
Revenue								
User Charges	-	11	-	-	-	-	-	(1)
Total Revenue	-	11	-	-	-	-	-	
Expenditures (By Object)								
Wages & Benefits	484	474	498	498	517	542	570	
General Services	124	108	135	128	139	139	143	(2)
Materials	98	57	112	82	103	103	104	(3)
Others	796	790	829	862	859	889	914	(4)
Total Expenditures (By Object)	1,502	1,429	1,574	1,570	1,618	1,673	1,731	
Net Revenue (Expenditures)	(1,502)	(1,418)	(1,574)	(1,570)	(1,618)	(1,673)	(1,731)	

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	2023	2023	2024	2024	2025	2026	2027	Note
	Budget	Actuals	Budget	Forecast	Budget	Budget	Budget	
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Senior Citizens/Disabled Tax Rebate	328	327	361	353	391	421	446	
Multi-Year Funding	319	322	319	320	319	319	319	(1)
Sponsorship Grants	50	67	50	91	50	50	50	(1)
Community Services Grants	99	74	99	98	99	99	99	(1)
Total Grants	796	790	829	862	859	889	914	

Note:

- (1) In 2024, the total approved grants \$508,000 exceeded budget \$468,000 by \$40,000, which is funded by a transfer of \$40,000 from the Community Grant Reserve, as per Council Motion #0050-24.



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Multi-Year Funding	2023	2023	2024	2024	2,025	2026	2027	Note
	Budget (\$)	Actuals (\$)	Budget (\$)	Forecast (\$)	Budget (\$)	Budget (\$)	Budget (\$)	
Association Franco-Culturelle de YK	8,000	8,000	8,000	8,000	-	-	-	
Aurora Fiddle Society	-	9,000	9,000	9,000	9,000	-	-	
Canadian Championship Dog Derby	15,000	-	-	15,000	15,000	15,000	-	
Folk on the Rocks	-	15,000	15,000	15,000	15,000	-	-	
Multicultural Community of Yellowknife	-	9,000	8,000	8,000	8,000	-	-	
Northern Arts & Cultural Centre	45,000	45,000	40,000	40,000	-	-	-	
Northern Mosaic Network	-	25,000	25,000	25,000	25,000	-	-	
NWT Council For Persons With Disabilities	18,000	18,000	18,000	18,000	-	-	-	
NWT SPCA	-	5,000	5,000	5,000	5,000	-	-	
Ptarmigan Ptheatrics	-	-	-	10,000	10,000	10,000	-	
Ragged Riders Snowsports Society	-	9,000	9,000	9,000	9,000	-	-	
Snowking's Winter Festival	40,000	40,000	30,000	30,000	-	-	-	
Western Arctic Moving Pictures	10,000	10,000	10,000	10,000	-	-	-	
Yellowknife Farmers Market	30,000	30,000	-	31,000	31,000	31,000	-	
Yellowknife Guild of Arts and Crafts	-	8,000	8,000	8,000	8,000	-	-	
Yellowknife Playgroup Association	8,500	8,500	8,500	8,500	-	-	-	
Yellowknife Seniors Society	-	40,000	30,000	30,000	30,000	-	-	
Yellowknife Ski Club	25,000	25,000	25,000	25,000	-	-	-	
YWCA NWT	-	17,000	15,000	15,000	15,000	-	-	
Additional Grants	119,100	-	55,100	-	138,600	262,600	-	
Total Multi-Year Funding	318,600	321,500	318,600	319,500	318,600	318,600	318,600	

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Sponsorship Grants	2023 Budget (\$)	2023 Actuals (\$)	2024 Budget (\$)	2024 Forecast (\$)	2025 Budget (\$)	2026 Budget (\$)	2027 Budget (\$)	Note
Black Advocacy Coalition Up North	-	10,000	-	-	-	-	-	
Midnight Sun Fly-in Association	-	5,000	-	-	-	-	-	
Music Teachers' Association of the NWT	-	5,000	-	8,500	-	-	-	
North Words Writers Festival Society	-	12,500	-	15,000	-	-	-	
NWT Hockey / YK Minor Hockey	-	-	-	15,000	-	-	-	
NWT Agrifood Association	-	7,500	-	15,000	-	-	-	
Old Town Community Association	-	12,500	-	15,000	-	-	-	
Northwest Territories Squash Racquets Association	-	-	-	7,455	-	-	-	
Ptarmicon Society	-	9,375	-	15,000	-	-	-	
Yellowknife Choral Society	-	5,000	-	-	-	-	-	
Additional Grants	50,000	-	50,000	-	50,000	50,000	50,000	
Total Sponsorship	50,000	66,875	50,000	90,955	50,000	50,000	50,000	



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Community Service Grants	2023 Budget (\$)	2023 Actuals (\$)	2024 Budget (\$)	2024 Forecast (\$)	2025 Budget (\$)	2026 Budget (\$)	2027 Budget (\$)	Note
Black Advocacy Coalition upNorth	-	-	-	10,000	-	-	-	
Ecology North	-	201	-	2,920	-	-	-	
Food First Foundation, NWT	-	2,250	-	-	-	-	-	
Food Rescue Yellowknife	-	10,000	-	10,000	-	-	-	
Foster Family Coalition of NWT	-	7,500	-	-	-	-	-	
Inclusion NWT	-	-	-	10,000	-	-	-	
Makerspace YK	-	-	-	9,540	-	-	-	
Music NWT	-	-	-	4,000	-	-	-	
Northern Birthwork Collective- MakeWay Charitable Society	-	5,625	-	10,000	-	-	-	
NWT Literacy Council	-	7,493	-	9,990	-	-	-	
Ptarmigan Ptheatrics	-	2,500	-	-	-	-	-	
Ptarmicon Society	-	7,500	-	-	-	-	-	
Salvation Army	-	7,500	-	-	-	-	-	
SideDoor Ministries	-	7,500	-	-	-	-	-	
Somba K'e Paddling Club	-	2,250	-	-	-	-	-	
Special Olympics N.W.T.	-	-	-	10,000	-	-	-	
Tennis NWT	-	2,500	-	2,500	-	-	-	
The Tree of Peace Friendship Centre	-	10,000	-	-	-	-	-	
Yellowknife Climbing Club	-	1,030	-	-	-	-	-	
Yellowknife Choral Society	-	-	-	7,500	-	-	-	
Yellowknife Life Action Role Play	-	500	-	1,095	-	-	-	
Yellowknife Ukrainian Association	-	-	-	10,000	-	-	-	
Additional Grants	99,400	-	99,400	-	99,400	99,400	99,400	
Total Community Services	99,400	73,947	99,400	97,545	99,400	99,400	99,400	

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