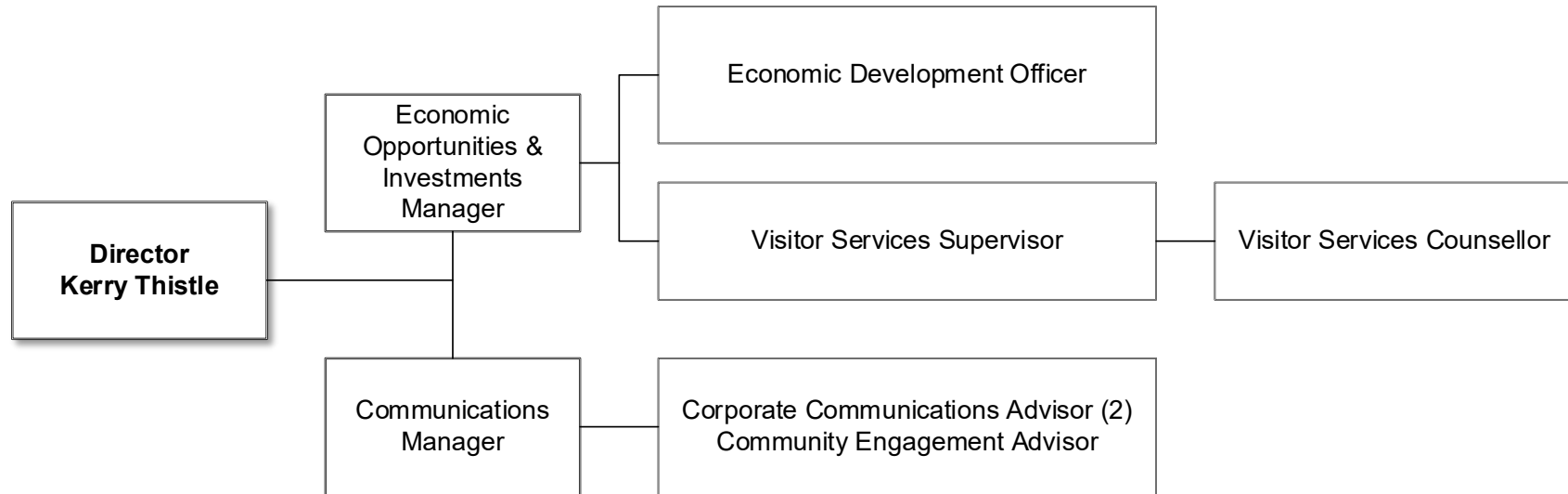


GENERAL FUND – Economic Opportunities & Investments

Department Staffing



Staffing Summary

Economic Opportunities & Investments	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	2027 Budget	2028 Budget	Note
Directorate	6.00	9.00	8.00	8.00	11.27	11.27	11.27	(1)
	6.00	9.00	8.00	8.00	11.27	11.27	11.27	
Permanent	6.00	9.00	8.00	8.00	9.00	9.00	9.00	
Part-Time/Casual/Term	0.00	0.00	0.00	0.00	2.27	2.27	2.27	
	6.00	9.00	8.00	8.00	11.27	11.27	11.27	

Note:

(1) Creation of Manager, Communications role and increase in part-time casual hours required for Customer Service Representative functions at the Visitor Information Centre.

GENERAL FUND – Economic Opportunities & Investments

ECONOMIC OPPORTUNITIES & INVESTMENTS

The Economic Opportunities & Investment Department oversees corporate communications and economic development programs. They are a service department for:

- Promoting and enhancing our local economy
- Drawing investment to Yellowknife
- Communicating with the public and the media
- Managing internal and external communications to inform citizens, employees, and stakeholders about programs, services, and initiatives
- Engaging with the public to gather input and foster understanding for decision-making

Economic Opportunities & Investments Budget	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
Revenue								
Grants	255	45	255	255	211	50	50	
Total Revenue	255	45	255	255	211	50	50	
Expenditures (By Object)								
Wages & Benefits	1,084	1,365	1,166	1,368	1,551	1,627	1,707	(1)(2)
General Services	655	686	569	902	943	884	914	
Materials	10	52	12	12	12	12	12	
Maintenance	-	-	5	6	5	5	5	
Total Expenditures (By Object)	1,749	2,103	1,752	2,288	2,511	2,528	2,638	
Net Revenue (Expenditures)	(1,494)	(2,058)	(1,497)	(2,033)	(2,300)	(2,478)	(2,588)	

Note:

- (1) Visitor Center staff costs are partially offset by a grant from the Government of the Northwest Territories.
 (2) A Manager, Communications position added in 2026.

