

GENERAL FUND – Mayor & Council

Mayor and Council Budget	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
Revenue								
User Charges	-	2	-	2	-	-	-	(1)
Total Revenue	-	2	-	2	-	-	-	
Expenditures (by Activity)								
Community Assistance	702	655	750	738	783	811	844	
Public Inquiry & Communication	211	197	227	220	237	245	254	
Strategic Planning	140	132	148	150	156	162	169	
Legislation & Governance	352	330	377	368	388	405	417	
Total Expenditures (By Activity)	1,405	1,314	1,502	1,476	1,564	1,623	1,684	
Net Revenue (Expenditures)	(1,405)	(1,312)	(1,502)	(1,474)	(1,564)	(1,623)	(1,684)	
Expenditures (By Object)								
Wages & Benefits	475	436	484	475	498	515	533	
General Services	63	43	124	113	125	128	131	(2)
Materials	101	70	98	63	112	115	116	(3)
Others	766	765	796	825	829	865	904	(4)
Total Expenditures (By Object)	1,405	1,314	1,502	1,476	1,564	1,623	1,684	

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 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	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
Senior Citizens/Disabled Tax Rebate	298	299	328	328	361	397	436	
Multi-Year Funding	297	304	319	337	319	319	319	(1)
Sponsorship Grants	78	77	50	73	50	50	50	(1)
Community Services Grants	93	85	99	87	99	99	99	(1)
Total Grants	766	765	796	825	829	865	904	

Note:

(1) In 2023, the total approved grants \$495,770 exceeded budget \$468,000 by \$27,770, which is funded by a transfer of \$27,770 from the Community Grant Reserve, as per Council Motion #0086-23.



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Multi-Year Funding	2022 Budget (\$)	2022 Actuals (\$)	2023 Budget (\$)	2023 Forecast (\$)	2024 Budget (\$)	2025 Budget (\$)	2026 Budget (\$)	Note
Association Franco-Culturelle de YK	8,000	8,000	8,000	8,000	-	-	-	
Aurora Fiddle Society	-	-	-	9,000	9,000	9,000	-	
Canadian Championship Dog Derby	15,000	45,000	15,000	15,000	-	-	-	
Folk on the Rocks	25,000	25,000	-	15,000	15,000	15,000	-	
Food Rescue	15,000	15,000	-	-	-	-	-	
Multicultural Community of Yellowknife	-	-	-	9,000	8,000	8,000	-	
Northern Arts & Cultural Centre	40,000	40,000	45,000	45,000	-	-	-	
Northern Mosaic Network	-	-	-	25,000	25,000	25,000	-	
North Slave Metis Alliance	10,000	10,000	-	-	-	-	-	
NWT Council For Persons With Disabilities	18,000	18,000	18,000	18,000	-	-	-	
NWT SPCA	10,000	10,000	-	5,000	5,000	5,000	-	
Ragged Riders Snowsports Society	-	-	-	9,000	9,000	9,000	-	
Snowking's Winter Festival	30,000	30,000	40,000	40,000	-	-	-	
Western Arctic Moving Pictures	10,000	10,000	10,000	10,000	-	-	-	
Yellowknife Community of Dance	6,000	6,000	-	-	-	-	-	
Yellowknife Farmers Market	30,000	30,000	30,000	30,000	-	-	-	
Yellowknife Guild of Arts and Crafts	-	-	-	8,000	8,000	8,000	-	
Yellowknife Gymnastics Club	8,000	8,000	-	-	-	-	-	
Yellowknife Playgroup Association	8,500	8,500	8,500	8,500	-	-	-	
Yellowknife Seniors Society	-	-	-	40,000	30,000	30,000	-	
Yellowknife Ski Club	25,000	25,000	25,000	25,000	-	-	-	
YWCA NWT	15,000	15,000	-	17,000	15,000	15,000	-	
Additional Grants	23,229	-	119,100	-	194,600	194,600	318,600	
Total Multi-Year Funding	296,729	303,500	318,600	336,500	318,600	318,600	318,600	

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Sponsorship Grants	2022 Budget (\$)	2022 Actuals (\$)	2023 Budget (\$)	2023 Forecast (\$)	2024 Budget (\$)	2025 Budget (\$)	2026 Budget (\$)	Note
Black Advocacy Coalition Up North	-	-	-	10,000	-	-	-	
Far North Photo Festival	8,000	8,000	-	-	-	-	-	
Midnight Sun Fly-in Association	-	-	-	5,000	-	-	-	
Music Teachers' Association of the NWT	5,000	5,000	-	5,000	-	-	-	
North Words Writers Festival Society	15,000	15,000	-	12,500	-	-	-	
NWT Hockey / YK Minor Hockey	10,000	10,000	-	-	-	-	-	
NWT Judo Association	5,000	3,750	-	-	-	-	-	
NWT Agrifood Association	-	-	-	10,000	-	-	-	
Old Town Community Association	15,000	15,000	-	12,500	-	-	-	
Ptarmicon Society	-	-	-	12,500	-	-	-	
Yellowknife Choral Society	-	-	-	5,000	-	-	-	
Yellowknife International Airshow Society	20,000	20,000	-	-	-	-	-	
Additional Grants	-	-	50,000	-	50,000	50,000	50,000	
Total Sponsorship	78,000	76,750	50,000	72,500	50,000	50,000	50,000	



GENERAL FUND – Mayor & Council

Community Service Grants	2022	2022	2023	2023	2024	2025	2026	
	Budget	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)	
Aurora Fiddle Society	5,000	5,000	-	-	-	-	-	
Ecology North	10,000	10,000	-	-	-	-	-	
Food First Foundation, NWT	-	-	-	3,000	-	-	-	
Food Rescue Yellowknife	-	-	-	10,000	-	-	-	
Foster Family Coalition of NWT	-	-	-	10,000	-	-	-	
Inclusion NWT	8,000	8,000	-	-	-	-	-	
Northern Birthwork Collective- MakeWay Charitable Society	-	-	-	7,500	-	-	-	
NWT Literacy Council	6,010	6,010	-	9,990	-	-	-	
NWT Tennis	3,000	3,000	-	2,500	-	-	-	
Ptarmigan Ptheatrics	10,000	10,000	-	10,000	-	-	-	
Ptarmicon Society	5,500	5,500	-	-	-	-	-	
Ragged Riders Snowsports Society	9,000	1,108	-	-	-	-	-	
Rainbow Coalition	10,000	10,000	-	-	-	-	-	
Salvation Army	-	-	-	10,000	-	-	-	
SideDoor Ministries	-	-	-	10,000	-	-	-	
Somba K'e Paddling Club	5,325	5,325	-	2,250	-	-	-	
The Tree of Peace Friendship Centre	-	-	-	10,000	-	-	-	
Yellowknife Climbing Club	-	-	-	1,030	-	-	-	
Yellowknife Choral Society	2,700	1,893	-	-	-	-	-	
Yellowknife Guild of Arts and Crafts	8,000	8,000	-	-	-	-	-	
Yellowknife Life Action Role Play	737	737	-	500	-	-	-	
Yellowknife Senior Society	10,000	10,000	-	-	-	-	-	
Additional Grants	-	-	99,400	-	99,400	99,400	99,400	
Total Community Services	93,272	84,573	99,400	86,770	99,400	99,400	99,400	

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