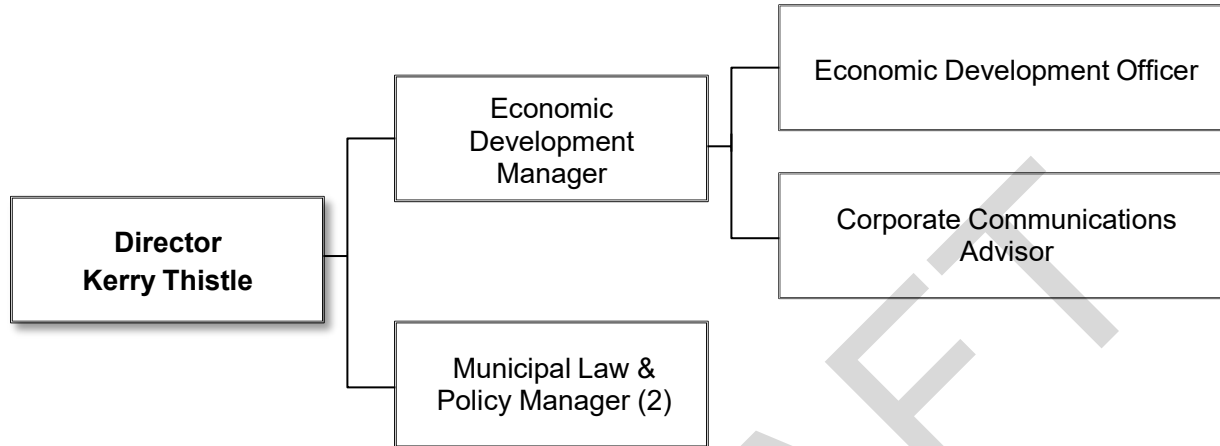


GENERAL FUND – Economic Development & Strategy

Department Staffing



Staffing Summary

Staffing Summary	2022 Budget	2022 Actual	2023 Budget	2023 Forecast	2024 Budget	2025 Budget	2026 Budget
Directorate	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	6.00	6.00	6.00	6.00	6.00	6.00	6.00

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	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								
Grants	50	281	163	362	255	50	50	(1)
User Charges	-	27	-	-	-	-	-	
Total Revenue	50	308	163	362	255	50	50	
Expenditures (by Activity)								
Administrative	71	79	85	100	91	87	89	
Economic Development	291	318	341	403	366	346	360	
Long Term Planning & Priority Setting	216	236	257	303	274	259	271	
Policy & Legal	144	159	257	303	274	259	271	
Public Inquiry & Communication	435	476	257	303	274	259	271	
Team Leadership	71	79	85	100	91	87	89	
Legislation & Governance	224	239	423	503	454	432	449	
Total Expenditures (By Activity)	1,452	1,586	1,705	2,015	1,824	1,729	1,800	
Net Revenue (Expenditures)	(1,402)	(1,278)	(1,542)	(1,653)	(1,569)	(1,679)	(1,750)	
Expenditures (By Object)								
Wages & Benefits	902	1,008	1,045	890	1,084	1,152	1,206	
General Services	540	576	650	1,120	730	567	584	(2)
Materials	10	2	10	5	10	10	10	
Total Expenditures (By Object)	1,452	1,586	1,705	2,015	1,824	1,729	1,800	

Note:

- (1) Grants received/to be received for operating the Visitors' Services Centre, Economic Development Officer position, equipment and visitor kiosks for Aurora, creating a Tourism Plan from pandemic recovery, and the Giant Mine Remediation.
- (2) Public relations, economic Development, and tourism. The 2023 Forecast numbers are higher than budget but the overages are mostly offset by grant funding. The 2024 budget includes one-time allocations of \$75,000 for renewing Economic Development Strategy and \$100,000 for startup and initial funding for the Destination Market Organization.

