

## 2023-2024 - RSF Output, Objectives, Indicators, and Targeted Outcomes

In 2023-2024, Hoti ts'eeda received \$652,944 in RSF grants

| Eligible Program Expenditure Category | Estimated Output (investment or expense of RSF grant funds)                                                                                      | Performance Objectives                                                                                | Performance Indicators                                                                               | Target Outcomes                                                                                                                  | Reported Outcome                                                                                                 |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|
| Research Facilities                   | 33% (\$217,451) investment in lease of permanent office space, secured for office in Yellowknife, along with equipment, repairs, and maintenance | Dedicated office space for Hoti ts'eeda (NWT SPOR SUPPORT Unit)                                       | Covid-compliant office space for up to 14 staff, plus boardroom, administration and client use space | Maintain dedicated office space for Hoti ts'eeda in Yellowknife                                                                  | A dedicated Covid-compliant office space for up to 14 staff, plus boardroom, administration and client use space |
| Management and Administration         | 67% (\$435,493) investment in 3.5 FT administrative staff position to facilitate award and client services                                       | 3.5 FT staffed positioned including at least on fluent in more than one of the NWT official languages | Staff positions                                                                                      | Provision of effective office administration; program management and administration positions for external and internal services | 3.5 FT staffed positions including at least one fluent Tłıchų/English speaker; one French/English speaker        |