



Hon. Ranj Pillai
Minister of Tourism and Culture

Spring Session 2022

2022-23 Main Estimates

2022-23 Main Estimates

1. Budget Speech –to be provided separately
2. Financial Summary
3. Corporate Services
4. Cultural Services
5. Tourism
6. COVID-19 Response
7. Transfers
8. Assets
9. Restricted Funds
10. Revenues/Recoveries

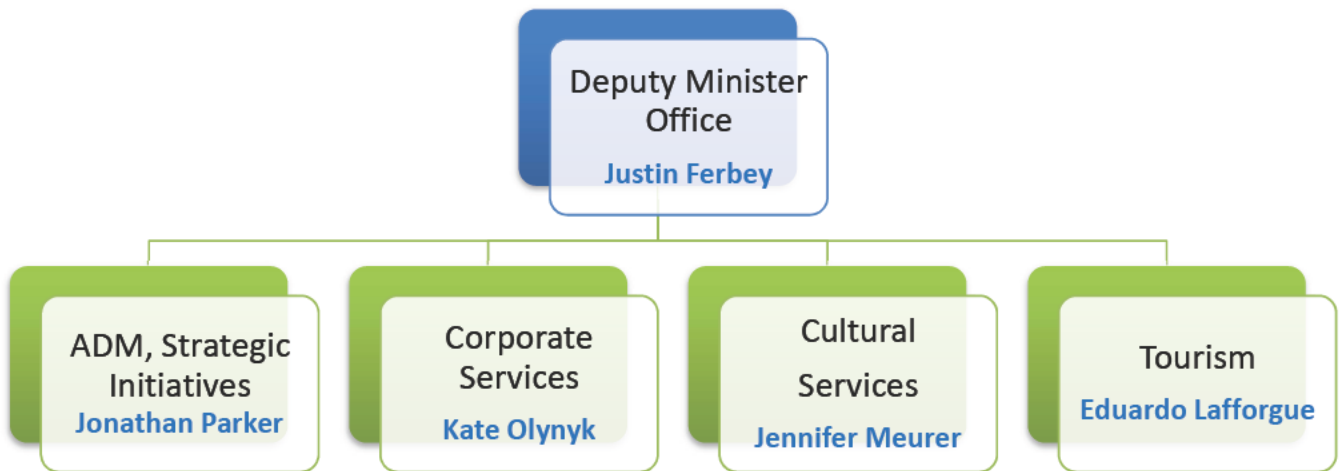
Department of Tourism and Culture
Glossary of Terms used in Budget Briefing Binder

Term	FAM Section	Definition
Amortization	8.7.3.3	The process whereby the cost of a tangible capital asset is allocated over the asset's useful life. The cost of the asset is reported in the Public Accounts "Statement of Financial Position" (balance sheet). Each year, the asset cost is reduced by the portion of that cost related to the current year resulting in the net book value of the asset.
Budget	2.4.1	A formal financial plan that reflects Governments objectives. A set of assumptions (to which dollar values are assigned) at a given point in time
Capital Expenditures/Expenses	5.12	Expenditures are generally classified as capital if they give a lasting benefit. An expenditure is typically classified as capital an item has a cost in excess of \$1,000 and if it will be used for more than one year.
Operations and Maintenance Expenditures/Expenses	5.12	Expenditures are generally classified as operations and maintenance if they relate to delivery of a program or service. Typically this funding is not project specific but covers a variety of costs associated with program delivery.
Tangible Capital Asset	8.7.1	Tangible capital assets are physical assets that are acquired, constructed or developed and are held for use in the supply of services (i.e. program delivery) with a useful life that extends beyond one year. Tangible capital assets are intended to be used on a continuing basis. To simplify reporting, the Financial Administration Manual sets out cost thresholds which must be met for assets to be treated as tangible capital assets.
Third Party Recoveries	7.2.2.2	Generally, third party recoveries are revenues received from other Governments (i.e. Government of Canada) or Yukon Government Corporations (i.e. Yukon Liquor Corporation). Governments frequently enter into agreements to cost-share expenditures for program delivery which give rise to third party recoveries. A third party recovery is reported separately to distinguish it from tax revenues and user fees.

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Tourism and Culture



TOURISM AND CULTURE 2022-23 Main Estimate



VOTE 54**Department of Tourism and Culture****MINISTER****Hon. R. Pillai****DEPUTY MINISTER****J. Ferbey**

To support, protect, promote, and enhance the Yukon's tourism, culture, heritage, and arts sectors for the benefit of Yukoners and visitors.

SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)	32,510	40,069	36,084	31,978
Capital (Vote 54-2)	3,660	3,080	3,080	1,769
Total Appropriations	36,170	43,149	39,164	33,747

Amounts to be Appropriated

Operation and Maintenance (Vote 54-1)

The Department of Tourism and Culture has an operation and maintenance budget of \$32,510,000. This is an decrease of \$3,574,000 from the 2021-22 Main Estimate.

The decrease is due to:

- (\$4,245,000) decrease in the COVID-19 Pandemic relief and recovery, year 3 of the \$15mil plan.
- \$110,000 increase to personnel for an ongoing 1 FTE Archaeologist (YESAA)
- \$200,000 increase for the implementation of Creative and Cultural Industries Strategy, including personnel costs
- \$125,000 increase for the implementation of the Conrad Historic Site Management Plan, including personnel costs
- \$310,000 increase for time limited funding for the Arctic Arts Summit

Capital (Vote 54-2)

The Department of Tourism and Culture is requesting a capital budget of \$3,660,000. This is an increase of \$580,000 from the 2021-22 Main Estimate.

The increase is due to:

- (\$450,000) decrease for the purchase and installation of shelving for Yukon Archives, project is to be completed in 2022-23
- (\$200,000) decrease for the Yukon Archives Security System, project completed in 2021-22
- (\$200,000) decrease for the rebuild of the Travel Yukon website
- \$350,000 increase for the exhibit renewal project at the Yukon Beringia Interpretive Centre
- \$850,000 increase for the Arts and Heritage Collection Facility
- \$150,000 increase for the Yukon Signage multi year project

Capital includes capital development projects and asset acquisition.

VOTE 54
Department of Tourism and Culture

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)				
Corporate Services	2,778	2,772	2,772	2,447
Cultural Services	14,725	13,948	13,948	12,680
Tourism	12,777	12,889	12,889	11,405
COVID-19 Response	2,230	10,460	6,475	5,446
Total Operation and Maintenance (Vote 54-1)	32,510	40,069	36,084	31,978
Capital (Vote 54-2)				
Corporate Services	10	10	10	8
Cultural Services	2,975	2,213	2,213	1,271
Tourism	675	857	857	490
COVID-19 Response	0	0	0	0
Total Capital (Vote 54-2)	3,660	3,080	3,080	1,769
Total Appropriations	36,170	43,149	39,164	33,747
Adjustments for Reconciliation of Expenses				
Amortization Expense	1110	1,067	1,067	1,165
Tangible Capital Assets	(1400)	(1,000)	(1,000)	(271)
Total Expenses	35,880	43,216	39,231	34,641
Summary of Expenses by Category				
Personnel	11,965	11,729	11,729	10,771
Other	12,025	11,700	16,600	8,468
Government Transfers	10,780	18,720	9,835	14,237
Amortization Expense	1,110	1,067	1,067	1,165
Total Expenses	35,880	43,216	39,231	34,641

Amounts to be Appropriated

Operation and Maintenance (Vote 54-1)

The Department of Tourism and Culture has an estimated operation and maintenance budget of \$32,510,000.

Corporate Services has an operation and maintenance budget of \$2,778,000 which is an increase of \$6,000 from the 2021-22 Estimate.

Cultural Services has an operation and maintenance budget of \$14,725,000 which is an increase of \$777,000 from the 2021-22 Estimate.

The Tourism Branch has an operation and maintenance budget of \$12,777,000 which is a decrease of \$112,000 from the 2021-22 Estimate.

COVID-19 Response has an operation and maintenance budget of \$2,230,000 which is a decrease of \$4,245,000 from the 2021-22 Main Estimate.

Capital (Vote 54-2)

The Department of Tourism and Culture is requesting a capital budget of \$3,660,000.

Corporate Services has a capital budget of \$10,000. There is no change from the 2021-22 Estimate.

Cultural Services has a capital budget of \$2,975,000. This is an increase of \$762,000 from the 2021-22 Estimate.

Tourism has a capital budget of \$675,000. This is a decrease of \$182,000 from the 2021-22 Estimate.

The total appropriation is \$36,170,000. This is an overall decrease of \$2,994,000 from the 2021-22 Estimate.

Amortization expense is expected be \$1,110,000 based on amortization schedules.

\$1,400,000 of the capital appropriation will be spent on tangible capital assets.

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Department of Tourism and Culture

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Summary of Expenses by Category

Personnel expenditures are expected to be \$11,965,000 which represents 111.2 full-time equivalent (FTE's). This is an increase of \$236,000 from the 2021-22 Mains.

- \$100k for the addition of one YESSA assessment archaeologist
- \$50k for a time limited position to implement the Conrad Management Plan
- \$86k for a time limited position to assist with the implementation of the Creative and Cultural Industries Strategy

+1.0 increase in FTE for Development assessment Archaeologist and .5 for Historic Sites Planner - Conrad.

Other expenditures are budgeted at \$12,025,000, which is a decrease of \$4,575,000 from the 2021-22 Estimate.

Other			
Additions		Reductions	
225,000	Creative and Cultural Industries Strategy	(5,030,000)	Yukon Tourism Relief and Recovery Program
125,000	Conrad Historic Site •\$50k O&M •\$75k Capital	(62,000)	Our Clean Future (\$190k budget) •\$10k for Historic Sites •\$40k for Industry Services (O&M) •\$12k for Industry Services (Capital)
45,000	Yukon Archives - operational equipment	(20,000)	Ft. Selkirk - Purchase of a diesel generator
360,000	Beringia Centre - exhibit renewal project	(20,000)	Yukon Archives-equipment purchased in 21-22
150,000	Yukon Signage project	(200,000)	Yukon Archives - Elevator was completed in 21-22
10,000	Heritage Operational Equipment	(38,000)	Beringia Centre - purchase new audio/visual equipment
30,000	Visitor Exit Survey	(200,000)	Travel Yukon Website
50,000	Transfers to Other from Government Transfers		
	\$850k Arts and Heritage Collection Facility (TCA)		(\$450k)Yukon Archives - shelving project to be completed in 22-23 (TCA)
		(4,575,000)	

VOTE 54
Department of Tourism and Culture

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Total Expenses	35,880	43,216	39,231	34,641

Summary of Expenses by Category

Government Transfers are budgeted at \$10,780,000. This represents an increase of \$945,000 from the 2021-22 Estimate.

Government Transfers			
Additions		Reductions	
785,000	Yukon Tourism Relief and Recovery Program	(120,000)	Creative and Cultural Industries Strategy
310,000	Arctic Arts Summit	(50,000)	Transfers to Other from Government Transfers
20,000	Conrad Historic Site		
		945,000	

Amortization expense on Tangible Capital Assets is expected to be \$1,110,000 which is an increase of \$43,000 from the 2021-22 Estimate, based on amortization schedules.

VOTE 54
Department of Tourism and Culture

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues				
Taxes and General Revenues	76	161	161	9
Third-Party Recoveries				
Operation and Maintenance	547	0	0	0
Subtotal Third-Party	547	0	0	0
Recoveries from Canada				
Operation and Maintenance	0	0	0	13
Capital	0	0	0	0
Subtotal from Canada	0	0	0	13
Total Revenues	623	161	161	22

Revenues (see "[Revenues](#)" tab for details)**Taxes and General Revenues**

Taxes and General Revenues of \$76,000 include \$70,000 admission fees for the Beringia Centre and \$6,000 fees charged at Yukon Archives for copies of documents and photos.

Third-Party Recoveries

Third-party recoveries of \$547,000 are the result of a funding agreement with Yukon Lotteries Commission for \$467,000 to offset the Arts Operating Fund and the Advanced Artist Awards and a one time agreement with Arctic Arts Council for \$80,000 for the Arctic Arts Summit.

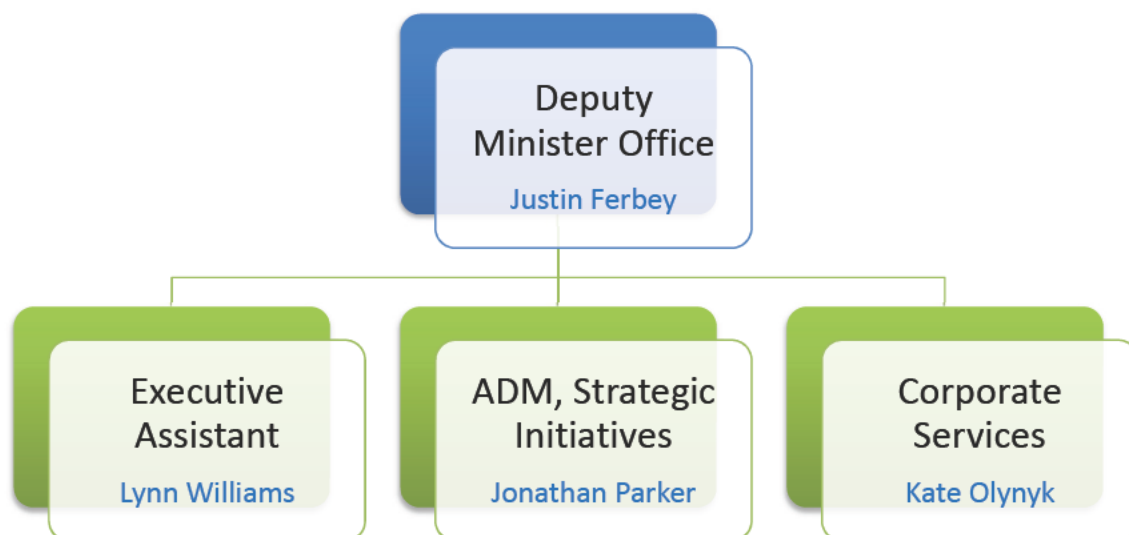
Recoveries from Canada

There are no planned Recoveries from Canada this year.

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Corporate Services Branch



CORPORATE SERVICES

TOURISM AND CULTURE

CORPORATE SERVICES

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Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Deputy Minister's Office	544	541	541	464
Policy and Communications	943	928	928	792
Directorate	202	218	218	263
Human Resources	340	338	338	237
Finance and Administration	465	470	470	448
Information Management	284	277	277	243
Total Operations and Maintenance	2,778	2,772	2,772	2,447
Capital (Vote 54-2)				
Office Furniture and Equipment	10	10	10	8
Total Capital	10	10	10	8
Total included in the Appropriation	2,788	2,782	2,782	2,455
Summary of Appropriation by Allotment				
Personnel	2,506	2,500	2,500	2,145
Other	267	267	267	274
Government Transfers	15	15	15	36
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,788	2,782	2,782	2,455

Corporate Services - Deputy Minister's Office

Unit Mandate

This office is responsible for translating Cabinet direction into strategic and operational plans in order to achieve goals and objectives established in the areas of tourism, cultural services and general corporate management, development and implementation of all communications strategies, procedures and work plans for the department to support achievement of corporate and departmental objectives.

Alignment with the Mandate Letter

The unit mandate supports the commitment in the Minister's mandate letter to follow the requirements of governance processes to ensure decisions are well considered, implications well understood and planned outcomes clear.

The Deputy Minister's Office has an estimated budget of \$544,000 which includes:

452,000 Personnel includes 2.15 FTE's

- 1.00 Deputy Minister
- 1.00 Executive Assistant
- 0.15 Executive Assistant - Back-fill

77,000 Other Expenditures

- 33,000 In and Out of territory travel
- 10,000 Contracts for special projects
- 25,000 Yukon Tourism Advisory Board
- 9,000 Program materials, communications, training, memberships and entertainment

15,000 Government Transfers

- 15,000 Miscellaneous Transfer Payments

544,000

The increase of \$3,000 from the 2021-22 Estimate is due to:

3,000	Minor salary adjustments
3,000	

TOURISM AND CULTURE

CORPORATE SERVICES

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Corporate Services - Policy and Communications

Unit Mandate

The Policy and Communications Unit facilitates the exchange of information between the department and the executive level of government, other departments, and external stakeholders. The Unit supports and coordinates public, departmental-level communications, legislation, policy, planning and decision support services.

Alignment with the Mandate Letter

The unit supports the commitment in the Minister's mandate letter to ensure governance processes and decisions are well considered, implications well understood and planned outcomes clear. The unit coordinates departmental strategic planning, and helps to ensure that mandate items and strategic initiatives are prioritized across the department. The unit also coordinates policy, planning, legislative support, and departmental level communications, with the goal of supporting a transparent and accountable public service.

The Policy and Communications unit budget is \$943,000 which consists of:

911,000 Personnel (includes 7.00 FTEs)

- 1.00 ADM, Strategic Initiatives
- 1.00 Manager, Policy and Communications
- 1.00 Strategy Implementation Lead
- 1.00 Policy Analyst
- 2.00 Communications Analysts
- 1.00 Digital Communications Analyst

32,000 Other Expenditures

- 7,000 Communications
- 11,000 Training and travel, in and out of the territory
- 10,000 Contract services
- 4,000 Advertising and program materials

943,000

The increase of \$15,000 from the 2021-22 Estimate is due to:

15,000	Minor salary adjustments
15,000	

TOURISM AND CULTURE

CORPORATE SERVICES

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Corporate Services - Directorate

Unit Mandate

Supports the department with respect to financial management and accounting, human resources, information management, risk management, facilities management, health & safety, and administrative support; advises and assists the Deputy Minister and the senior management team on corporate matters including interpretation and application of related legislation, regulations and directives, such as FAA and ATIPP.

Alignment with the Mandate Letter

The unit supports the commitment in the Minister's mandate letter to ensure governance processes and decisions are well considered, implications well understood and planned outcomes clear. Financial resource limits require a measured approach to fulfill our commitments. The unit also supports the commitment to make thoughtful and careful decisions about spending to support meaningful, effective investments in jobs, in people and in communities across the territory.

The Directorate has an estimated budget of \$202,000 which consists of:

259,000 Personnel (includes 2.00 FTE)

(84,000) Salary Adjustments

175,000

1.00 Director, Corporate Services

1.00 Manager, Health & Safety and Facilities

27,000 Other Expenditures

16,000 Communications, including telephones and internet device fees

4,000 Training and travel in and out of territory

7,000 Contracts for special projects

202,000

The decrease of \$16,000 from the 2021-22 Estimate is due to:

(16,000) Salary adjustments

(16,000)

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Corporate Services - Human Resources

Unit Mandate

Human Resources provides a full range of services, advice and direction on recruitment, employee training and development, staff relations, disability management, pay and benefit administration, and general human resources management support for the department.

Alignment with the Mandate Letter

The unit supports the commitment in the Minister's mandate letter to ensure governance processes and decisions are well considered, implications well understood and planned outcomes clear.

The Human Resources Budget estimate is \$340,000 which consists of:

327,000 Personnel (includes 2.42 FTE's)

- 1.00 Manager Human Resources
- 1.00 HR Consultant I
- 0.42 Department wide Office coordinator relief budget
- 5 STEP positions for departmental distribution

13,000 Other Expenditures

- 4,000 Travel in and out of territory
- 4,000 Contract services
- 5,000 Training, program materials, communications

340,000

The increase of \$2,000 from the 2021-22 Estimate is due to:

2,000	Minor salary adjustments
2,000	

TOURISM AND CULTURE

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Corporate Services - Finance

Unit Mandate

The Financial and Administration unit provides advice and support on all financial matters related to budget development and management, transfer payments and other financial agreements while coordinating and consolidating the Public Accounts for the Department. The unit also oversees the purchasing of supplies, office equipment and maintains an inventory of assets for all branches.

Alignment with the Mandate Letter

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The Finance unit budget estimate is \$465,000 which consists of:

413,000 Personnel (includes 4.00 FTEs)

- 1.00 Manager, Finance
- 2.00 Finance & Budget Analysts
- 1.00 Financial Assistant

52,000 Other Expenditures

- 3,000 Travel
- 15,000 Repairs and maintenance of departmental facilities
- 10,000 Stationery and office supplies for the department
- 13,000 Department wide postage and freight charges
- 11,000 Contract services, program materials, training and utilities

465,000

The decrease of \$5,000 from the 2021-22 Estimate is due to:

(5,000)	Minor salary adjustments
(5,000)	

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		<i>restated</i>	<i>restated</i>	<i>restated</i>
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Deputy Minister's Office	544	541	541	464
Policy and Communications	943	928	928	792
Directorate	202	218	218	263
Human Resources	340	338	338	237
Finance and Administration	465	470	470	448
Information Management	284	277	277	243
Total Operations and Maintenance	2,778	2,772	2,772	2,447
Capital (Vote 54-2)				
Office Furniture and Equipment	10	10	10	8
Total Capital	10	10	10	8
Total included in the Appropriation	2,788	2,782	2,782	2,455
Summary of Appropriation by Allotment				
Personnel	2,506	2,500	2,500	2,145
Other	267	267	267	274
Government Transfers	15	15	15	36
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,788	2,782	2,782	2,455

Corporate Services - Information Management

Unit Mandate

The Information Management unit provides for the integrated operation and maintenance of the department's information systems, including information technology services and systems and provides for the management, co-ordination and monitoring of Records and Access to Information and Protection of Privacy (ATIPP) requests.

Alignment with the Mandate Letter

The unit supports the commitment in the Minister's mandate letter to ensure governance processes and decisions are well considered, implications well understood and planned outcomes clear.

The Information Management unit budget estimate is \$284,000 which consists of:

228,000 Personnel (includes 2.60 FTEs)

1.00 Records Officer
1.00 Records Indexer
0.60 IT & Systems Assistant

56,000 Other Expenditures

1,000 Travel in territory
9,000 Contract Services
16,000 Communications (including departmental network charges)
30,000 Repairs and maintenance, computer supplies

284,000

The increase of \$7,000 from the 2021-22 Estimate is due to:

7,000	Minor salary adjustments
7,000	

TOURISM AND CULTURE

CORPORATE SERVICES

To provide leadership and support to departmental branches through the provision of corporate legislation, policy, planning, financial, human resources, communication, information technology, and decision support services.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
		restated	restated	restated
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
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Corporate Services - Capital**Office Equipment**

This project provides funding for replacement of office equipment, such as photocopiers, printers, etc. which are at the end of their life cycle.

Capital Estimate for Equipment for 2022-23 is \$10,000.

There is no change from the 2021-22 Estimate.

TOURISM AND CULTURE

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Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,788	2,782	2,782	2,455

**SUMMARY OF CHANGES
O&M and CAPITAL**

Personnel

Estimated Personnel costs for the Corporate Services Branch are \$2,506,000, which represents 20.17 FTEs

The increase of \$6,000 from the 2021-22 Estimate is a result of:

6,000	Salary adjustments
6,000	

Other

The Corporate Services Branch Estimate for Other is \$267,000.

There is no change from the 2021-22 Estimate.

Government Transfers

The Corporate Services Branch Estimate for Government Transfers is \$15,000.

There is no change from the 2021-22 Estimate.

Tangible Capital Assets

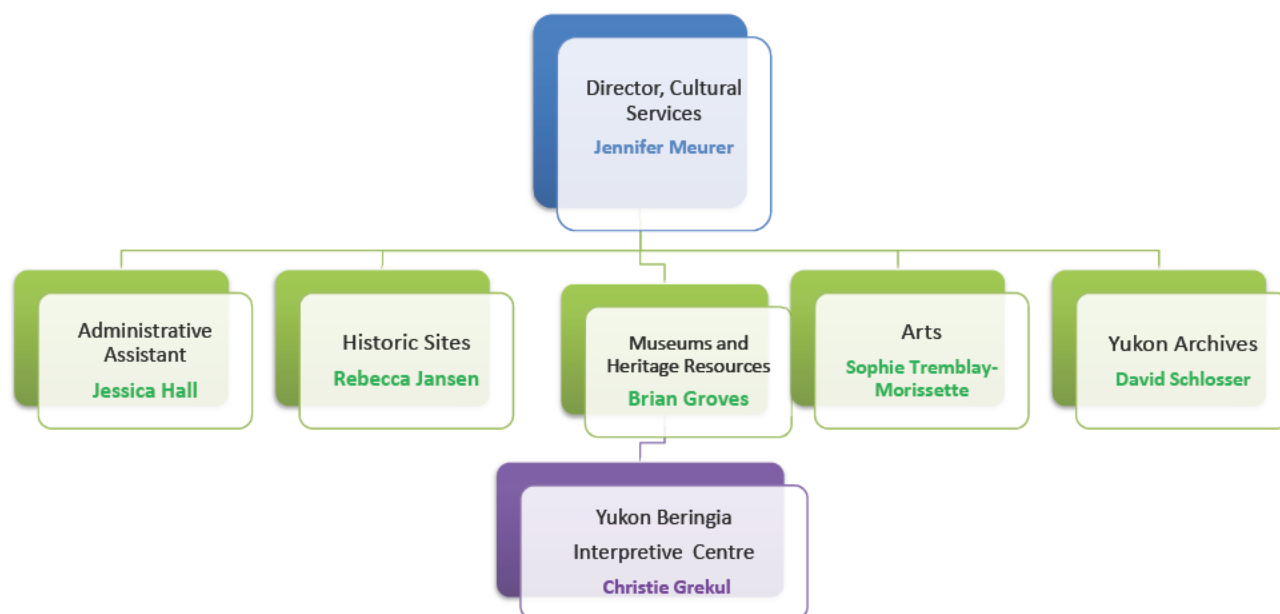
The Corporate Services Branch Estimate for Tangible Capital Assets is \$0

There is no change from the 2021-22 Estimate.

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Cultural Services Branch



CULTURAL SERVICES

TOURISM AND CULTURE

CULTURAL SERVICES

To improve sustainability of culture, heritage, and arts and enhance Yukoners' quality of life by:

- fulfilling the Government of Yukon's legal obligations to document, research, conserve, and protect the Yukon's heritage resources;
- developing, managing, preserving, and interpreting the Yukon's heritage through historic sites, archaeology, and palaeontology programs;
- fostering public awareness, development, and enjoyment of the arts, and preserving and expanding the Yukon's visual art collections;
- acquiring, preserving, and making available the Yukon's documentary heritage including Government of Yukon records;
- providing financial assistance and specialized support services for the Yukon's museums and First Nation cultural centres to research, preserve, and increase awareness of the Yukon's tangible and intangible cultural heritage and natural history; and
- preserving and increasing awareness of our Ice Age material culture and natural history through exhibits and interpretation at the Yukon Beringia Interpretive Centre.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Directorate	1,000	784	784	543
Historic Sites	2,163	2,037	2,037	2,066
Arts	4,933	4,627	4,627	4,183
Yukon Archives	1,783	1,775	1,775	1,653
Museums and Cultural Centres	2,814	2,805	2,805	2,684
Yukon Beringia Interpretive Centre	648	655	655	398
Heritage Resources	1,384	1,265	1,265	1,153
Total Operations and Maintenance	14,725	13,948	13,948	12,680

Cultural Services - Directorate

Unit Mandate

The Cultural Services Directorate oversees support, protection, promotion, and enhancement of Yukon's cultural, heritage, and arts sectors for the benefit of Yukoners and visitors.

Alignment with the Mandate Letter

Continuing to work to establish a heritage resource centre for the conservation and protection of Yukon's archaeological, paleontological and cultural artifacts.

Continuing to work closely with Yukon First Nations governments, municipalities and communities to support the research, preservation, interpretation and assessment of our historic places.

Releasing and implementing the Creative and Cultural Industries Strategy.

The Directorate has an estimated budget of \$1,000,000 which includes:

370,000 Personnel (includes 2.00 FTEs)

(170,000) Cultural Services Branch Salary Adjustments

200,000

1.00 Director, Cultural Services

1.00 Office Coordinator

415,000 Other Expenditures

17,000 Travel in and out of Territory

25,000 Contracts for professional services

10,000 Communications

14,000 Memberships, program material, training, entertainment

20,000 On Yukon Time program (walking tour brochures and website updates)

4,000 Program materials, supplies, non-consumable assets

325,000 Creative and Cultural Industries Strategy - implementation contracts

385,000 Government Transfers

19,000 On Yukon Time

74,000 Support to the Yukon Historical and Museums Association (YHMA)

137,000 Heritage Working Group

80,000 Creative and Cultural Industries Strategy - CITF

75,000 Creative and Cultural Industries Strategy - Micro Grants

1,000,000

see next page >>>>>

TOURISM AND CULTURE

CULTURAL SERVICES

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- developing, managing, preserving, and interpreting the Yukon's heritage through historic sites, archaeology, and palaeontology programs;
- fostering public awareness, development, and enjoyment of the arts, and preserving and expanding the Yukon's visual art collections;
- acquiring, preserving, and making available the Yukon's documentary heritage including Government of Yukon records;
- providing financial assistance and specialized support services for the Yukon's museums and First Nation cultural centres to research, preserve, and increase awareness of the Yukon's tangible and intangible cultural heritage and natural history; and
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PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Directorate	1,000	784	784	543
Historic Sites	2,163	2,037	2,037	2,066
Arts	4,933	4,627	4,627	4,183
Yukon Archives	1,783	1,775	1,775	1,653
Museums and Cultural Centres	2,814	2,805	2,805	2,684
Yukon Beringia Interpretive Centre	648	655	655	398
Heritage Resources	1,384	1,265	1,265	1,153
Total Operations and Maintenance	14,725	13,948	13,948	12,680

Cultural Services - Directorate cont'd

The increase of \$216,000 from the 2021-22 Estimate is a result of:

25,000	Salary adjustments
86,000	Visual Art Project Coordinator - CCIS
225,000	Creative and Cultural Industry Strategy (O&M)
(120,000)	Creative and Cultural Industry Strategy (Transfer Payment)
<u>216,000</u>	

TOURISM AND CULTURE

CULTURAL SERVICES

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- fulfilling the Government of Yukon's legal obligations to document, research, conserve, and protect the Yukon's heritage resources;
- developing, managing, preserving, and interpreting the Yukon's heritage through historic sites, archaeology, and palaeontology programs;
- fostering public awareness, development, and enjoyment of the arts, and preserving and expanding the Yukon's visual art collections;
- acquiring, preserving, and making available the Yukon's documentary heritage including Government of Yukon records;
- providing financial assistance and specialized support services for the Yukon's museums and First Nation cultural centres to research, preserve, and increase awareness of the Yukon's tangible and intangible cultural heritage and natural history; and
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PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Directorate	1,000	784	784	543
Historic Sites	2,163	2037	2037	2,066
Arts	4,933	4627	4627	4,183
Yukon Archives	1,783	1775	1775	1,653
Museums and Cultural Centres	2,814	2805	2805	2,684
Yukon Beringia Interpretive Centre	648	655	655	398
Heritage Resources	1,384	1265	1265	1,153
Total Operations and Maintenance	14,725	13,948	13,948	12,680

Cultural Services - Historic Sites

Unit Mandate

Historic Sites is responsible for documenting, researching, planning, conserving, and managing Yukon's historic places, in partnership with Yukon First Nations and in collaboration with stakeholders, so that Yukon's heritage may be protected, developed and interpreted in a manner consistent with recognized heritage conservation principles and standards.

Alignment with the Mandate Letter

Working with local stakeholders to plan the creation of recreational infrastructure such as trails for both motorized and non-motorized vehicles. This will be led by the Department of Energy Mines and Resources with support from the departments of Tourism and Culture and Environment.

Continuing to work to establish a heritage resource centre for the conservation and protection of Yukon's archaeological, paleontological and cultural artifacts.

Continuing to work closely with Yukon First Nations governments, municipalities and communities to support the research, preservation, interpretation and assessment of Yukon's historic places.

Historic Sites has an estimated budget of \$2,163,000 which includes:

1,050,000 Personnel (includes 9.76 FTEs)

- 1.00 Manager, Historic Sites
- 1.00 Restoration/Reproduction Specialist
- 1.00 Senior Historic Sites Planner
- 1.00 Historic Sites Conservation Carpenter
- 1.00 Project Officer
- 1.00 Restoration Planner
- 1.00 Interpretive Planner
- 1.00 Historic Sites Planner
- 0.50 Historic Sites Conservation Planner
- 0.53 Administrative Assistant
- 0.50 Historic Sites Inventory Tech
- 0.23 Historic Sites Researcher

612,000 Other Expenditures

- 75,000 Travel in and out of Territory
- 235,000 Contract Services
- 164,000 Repair and maintenance of historic sites
- 98,000 Program materials, supplies, communications, training, and advertising
- 40,000 Our Clean Future - North Slope

see next page >>>>>>

TOURISM AND CULTURE

CULTURAL SERVICES

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- fulfilling the Government of Yukon's legal obligations to document, research, conserve, and protect the Yukon's heritage resources;
- developing, managing, preserving, and interpreting the Yukon's heritage through historic sites, archaeology, and palaeontology programs;
- fostering public awareness, development, and enjoyment of the arts, and preserving and expanding the Yukon's visual art collections;
- acquiring, preserving, and making available the Yukon's documentary heritage including Government of Yukon records;
- providing financial assistance and specialized support services for the Yukon's museums and First Nation cultural centres to research, preserve, and increase awareness of the Yukon's tangible and intangible cultural heritage and natural history; and
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PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Directorate	1,000	784	784	543
Historic Sites	2,163	2,037	2,037	2,066
Arts	4,933	4,627	4,627	4,183
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Museums and Cultural Centres	2,814	2,805	2,805	2,684
Yukon Beringia Interpretive Centre	648	655	655	398
Heritage Resources	1,384	1,265	1,265	1,153
Total Operations and Maintenance	14,725	13,948	13,948	12,680

Cultural Services - Historic Sites cont'd

501,000 Government Transfers

15,000	Support for preservation and interpretation of historic places with First Nations, property owners, and non-governmental organizations
10,000	Heritage Attractions
116,000	Historic Sites - Historic Properties Assistance
147,000	Fort Selkirk
60,000	Rampart House
95,000	Forty Mile
18,000	Historic Sites - Canyon City interpretive program
20,000	Heritage Trails
20,000	Conrad

2,163,000

The increase of \$126,000 from the 2021-22 Estimate is a result of:

15,000	Minor salary adjustments
51,000	Historic Sites Conservation Planner (salary)-Conrad
40,000	Our Clean Future - North Slope
(50,000)	Our Clean Future - Renewable Energy
50,000	Conrad (O&M)
20,000	Conrad (Transfer Payment Agreements)
<u>126,000</u>	

TOURISM AND CULTURE

CULTURAL SERVICES

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PROGRAM SUMMARY (\$000s)	2022-23	Comparable		
	ESTIMATE	2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
	2022-23	2021-22	2021-22	2020-21
Amounts included in the Appropriation				
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Directorate	1,000	784	784	543
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Cultural Services - Arts

Unit Mandate

The Arts Unit delivers programs of support for artists, ensembles, community groups, creative economy workers, and arts non-profit societies. It is responsible for the promotion, care and maintenance of Yukon government's art collections, including the Yukon Permanent Art Collection.

Alignment with the Mandate Letter

Continuing to work to establish a heritage resource centre for the conservation and protection of Yukon's archaeological, paleontological and cultural artifacts.

Continuing to work closely with Yukon First Nations governments, municipalities and communities to support the research, preservation, interpretation and assessment of our historic places.

Releasing and implementing the Creative and Cultural Industries Strategy.

Arts has an estimated budget of \$4,933,000 which includes:

554,000 Personnel (includes 5.3 FTEs)

- 1.00 Manager, Arts
- 1.00 Art Curator
- 2.00 Arts Advisor
- 0.30 Visual Arts Assistant
- 1.00 Visual Art Project Coordinator

195,000 Other Expenditures

- 35,000 Travel in and out of Yukon including arts board meetings
- 60,000 Contracting for arts collection and maintenance workshops
- 10,000 Honoraria for Yukon Arts Advisory Council boards and committees and arts funding juries
- 90,000 Advertising, printing, storage, postage, memberships, supplies

see next page >>>>>

TOURISM AND CULTURE

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Heritage Resources	1,384	1,265	1,265	1,153
Total Operations and Maintenance	14,725	13,948	13,948	12,680

Cultural Services - Arts cont'd

4,184,000 Government Transfers

825,000	Arts Operating Fund - operating funding for Yukon arts organizations with annual and ongoing programs and services. A portion of this funding is recoverable from Yukon Lotteries
150,000	Advanced Artist Award - funding to individual advanced Yukon artists for personal artistic development
100,000	Touring Artists Fund - funding for individual artists and groups who would like to expand their reach to new audiences
500,000	Arts Fund - funds to support the creative development of the arts
45,000	New Canadians Event Fund
160,000	Yukon First Nation Cultural Tourism Association
425,000	Dawson City Arts Society (who operate the Klondike Institute of Art and Culture) - operating funding for programs and services
892,000	Yukon Arts Centre Corporation - operating funding for annual and ongoing programs and services
175,000	Yukon Arts Centre Corporation - Old Fire Hall and Whitehorse Wharf programming
310,000	Yukon Arts Centre - Arctic Arts Summit
100,000	Artist in the School - annual funding towards arts instruction in schools throughout Yukon
345,000	Northern Cultural Expressions Society - Carver program
157,000	Culture Quest

4,933,000

The increase of \$306,000 from the 2021-22 Estimate is a result of:

(4,000)	Minor salary adjustments
310,000	Arctic Arts Summit
<u>306,000</u>	

TOURISM AND CULTURE

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- fostering public awareness, development, and enjoyment of the arts, and preserving and expanding the Yukon's visual art collections;
- acquiring, preserving, and making available the Yukon's documentary heritage including Government of Yukon records;
- providing financial assistance and specialized support services for the Yukon's museums and First Nation cultural centres to research, preserve, and increase awareness of the Yukon's tangible and intangible cultural heritage and natural history; and
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Heritage Resources	1,384	1,265	1,265	1,153
Total Operations and Maintenance	14,725	13,948	13,948	12,680

Cultural Services - Yukon Archives

Unit Mandate

Yukon Archives acquires, preserves and makes available Yukon's documentary heritage. The Archives Reference Room is open to the public and reproduction services are available. The Archives provides final disposition authority for all Yukon government and municipal records.

Yukon Archives has an estimated budget of \$1,783,000 which includes:

1,556,000 Personnel (includes 15.30 FTEs)

- 1.00 Territorial Archivist
- 1.00 Administrative & Financial Assistant
- 1.00 Archives Conservator
- 1.00 Audio Visual & Digitization Tech
- 1.00 Archives Librarian
- 0.50 Archives Library Technician
- 1.10 Archives Page
- 1.00 Reference Archivist
- 1.10 Archives Reference Assistant
- 1.00 Digital Archivist
- 2.00 Government Records Archivist
- 1.00 Government Records Technician
- 2.00 Private Records Archivist
- 0.50 Private Records Archivist Assistant
- 0.10 Archival Descriptions Assistant

148,000 Other Expenditures

- 25,000 Travel in and out of Yukon including national Archivist meetings
- 37,000 Contracting for specialized conservation services, records digitization and conservation, collection appraisal, exhibit preparation, web access
- 22,000 Library/archival and storage program materials
- 46,000 Advertising, printing, rentals, postage, memberships and supplies to facilitate records preservation
- 18,000 Communications

79,000 Government Transfers

- 4,000 Friends of Yukon Archives Society
- 75,000 Yukon Council of Archives (Community Archivist project)

1,783,000

The increase of \$8,000 from the 2021-22 Estimate is a result of:

8,000	Minor salary adjustments
<u>8,000</u>	

TOURISM AND CULTURE

CULTURAL SERVICES

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- fostering public awareness, development, and enjoyment of the arts, and preserving and expanding the Yukon's visual art collections;
- acquiring, preserving, and making available the Yukon's documentary heritage including Government of Yukon records;
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PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Directorate	1,000	784	784	543
Historic Sites	2,163	2,037	2,037	2,066
Arts	4,933	4,627	4,627	4,183
Yukon Archives	1,783	1,775	1,775	1,653
Museums and Cultural Centres	2,814	2,805	2,805	2,684
Yukon Beringia Interpretive Centre	648	655	655	398
Heritage Resources	1,384	1,265	1,265	1,153
Total Operations and Maintenance	14,725	13,948	13,948	12,680

Cultural Services - Museums and Cultural Centres

Unit Mandate

The Museums unit coordinates the delivery of support services to Yukon museums and First Nation cultural/heritage centres. Technical and hands-on assistance is provided to the museums community by unit staff. The unit also administers two funding programs to eligible clients.

Alignment with the Mandate Letter

Continuing to work to establish a heritage resource centre for the conservation and protection of Yukon's archaeological, paleontological and cultural artifacts.

Releasing and implementing the Creative and Cultural Industries Strategy. Continuing to work closely with Yukon First Nations governments, municipalities and communities to support the research, preservation, interpretation and assessment of our historic places.

Museums has an estimated Budget of \$2,814,000 which includes:

598,000 Personnel (includes 5.00 FTEs)

- 1.00 Senior Manager, Heritage
- 1.00 Conservator
- 1.00 First Nations Heritage Advisor
- 1.00 Cultural Heritage Training Coordinator
- 1.00 Collections Management Advisor

226,000 Other Expenditures

- 49,000 Travel in and out of Territory
- 112,000 Contract services for the museums application review committee, passport program and technical support
- 33,000 For program materials and for purchase of reference and technical books and audio-visual presentations to assist in museum training and workshops
- 32,000 Miscellaneous supplies, memberships and communications

1,990,000 Government Transfers

- 842,000 Museum Operating Funds ([see next page for details](#))
- 800,000 First Nation Cultural Centres ([see next page for details](#))
- 348,000 Special project funding- application driven

2,814,000

The increase of \$9,000 from the 2021-22 estimate is a result of:

9,000	Minor salary adjustments
<u>9,000</u>	

Cultural Services - Museums Government Transfers

Museums Operating Funds	2022-23 Estimate	2021-22 Forecast	2021-22 Estimate	2020-21 Actual
Dawson City Museum Society				
Dawson City Museum	130	130	130	130
Dawson				
MacBride Museum Society				
MacBride Museum	182	182	182	182
Whitehorse				
The Yukon Transportation Museum Society				
The Yukon Transportation Museum	130	130	130	130
Whitehorse				
Yukon Church Heritage Society				
Old Log Church Museum	80	80	80	80
Whitehorse				
The Teslin Historical & Museum Society				
George Johnston Museum	50	50	50	50
Teslin				
Keno Community Club				
Keno City Mining Museum	50	50	50	50
Keno				
Kluane Museum of History Society				
Kluane Museum of History	50	50	50	50
Burwash Landing				
Village of Mayo				
Binet House	40	40	40	40
Mayo				
Town of Watson Lake				
Northern Lights Centre	40	40	40	40
Watson Lake				
Town of Faro				
Campbell Regional Interpretive Centre	40	40	40	40
Faro				
MacBride Museum Society				
Copperbelt Railway and Mining Museum	50	50	50	50
Whitehorse				
	842	842	842	842

Cultural Services - Museums Government Transfers

First Nations Cultural Centres	2022-23 Estimate	2021-22 Forecast	2021-22 Estimate	2020-21 Actual
Teslin Tlingit Council				
The Teslin Tlingit Heritage Centre	130	130	130	130
Teslin				
Tr'ondëk Hwëch'in				
Dänojà Zho Cultural Centre	130	130	130	130
Dawson City				
Little Salmon/Carmacks First Nation				
Tagé Cho Hudän Interpretive Centre	50	50	50	50
Carmacks				
Selkirk First Nation				
Big Jonathan House	50	50	50	50
Pelly Crossing				
Champagne and Aishihik First Nations				
Da Kų Cultural Centre	130	130	130	130
Haines Junction				
Vuntut Gwitchin First Nation				
John Tizya Centre	50	50	50	50
Old Crow				
Carcross/Tagish First Nation				
Carcross/Tagish First Nation	130	130	130	130
Learning Centre				
Carcross Tagish FN				
Kwanlin Dün First Nation				
Kwanlin Dün Cultural Centre	130	130	130	130
Whitehorse				
	800	800	800	800

TOURISM AND CULTURE

CULTURAL SERVICES

To improve sustainability of culture, heritage, and arts and enhance Yukoners' quality of life by:

- fulfilling the Government of Yukon's legal obligations to document, research, conserve, and protect the Yukon's heritage resources;
- developing, managing, preserving, and interpreting the Yukon's heritage through historic sites, archaeology, and palaeontology programs;
- fostering public awareness, development, and enjoyment of the arts, and preserving and expanding the Yukon's visual art collections;
- acquiring, preserving, and making available the Yukon's documentary heritage including Government of Yukon records;
- providing financial assistance and specialized support services for the Yukon's museums and First Nation cultural centres to research, preserve, and increase awareness of the Yukon's tangible and intangible cultural heritage and natural history; and
- preserving and increasing awareness of our Ice Age material culture and natural history through exhibits and interpretation at the Yukon Beringia Interpretive Centre.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Directorate	1,000	784	784	543
Historic Sites	2,163	2,037	2,037	2,066
Arts	4,933	4,627	4,627	4,183
Yukon Archives	1,783	1,775	1,775	1,653
Museums and Cultural Centres	2,814	2,805	2,805	2,684
Yukon Beringia Interpretive Centre	648	655	655	398
Heritage Resources	1,384	1,265	1,265	1,153
Total Operations and Maintenance	14,725	13,948	13,948	12,680

Cultural Services - Yukon Beringia Interpretive Centre

Unit Mandate

The Yukon Beringia Interpretive Centre (YBIC) delivers a variety of in-person and online interpretive programming focusing on the last great Ice Age.

Alignment with the Mandate Letter

Continuing to work to establish a heritage resource centre for the conservation and protection of Yukon's archaeological, paleontological and cultural artifacts.

The Yukon Beringia Interpretive Centre has an estimated budget of \$648,000 which includes:

518,000 Personnel (includes 5.89 FTEs)

- 1.00 Manager, Yukon Beringia Interpretive Centre (YBIC)
- 1.00 Program Coordinator
- 0.50 Communications and Engagement Specialist
- 2.34 YBIC Guides (Seasonal Pool)
- 1.05 YBIC Guides (AOC Pool)

130,000 Other Expenditures

- 16,000 Advertising
- 23,000 Repairs and maintenance
- 6,000 Memberships and printing
- 60,000 Contract Services
- 25,000 Travel, communications, and miscellaneous supplies

648,000

The decrease of \$7,000 from the 2021-22 Estimate is a result of:

(6,000)	Increase to FLS Recoveries
(1,000)	Minor salary adjustments
<u>(7,000)</u>	

TOURISM AND CULTURE

CULTURAL SERVICES

To improve sustainability of culture, heritage, and arts and enhance Yukoners' quality of life by:

- fulfilling the Government of Yukon's legal obligations to document, research, conserve, and protect the Yukon's heritage resources;
- developing, managing, preserving, and interpreting the Yukon's heritage through historic sites, archaeology, and palaeontology programs;
- fostering public awareness, development, and enjoyment of the arts, and preserving and expanding the Yukon's visual art collections;
- acquiring, preserving, and making available the Yukon's documentary heritage including Government of Yukon records;
- providing financial assistance and specialized support services for the Yukon's museums and First Nation cultural centres to research, preserve, and increase awareness of the Yukon's tangible and intangible cultural heritage and natural history; and
- preserving and increasing awareness of our Ice Age material culture and natural history through exhibits and interpretation at the Yukon Beringia Interpretive Centre.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Directorate	1,000	784	784	543
Historic Sites	2,163	2,037	2,037	2,066
Arts	4,933	4,627	4,627	4,183
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Museums and Cultural Centres	2,814	2,805	2,805	2,684
Yukon Beringia Interpretive Centre	648	655	655	398
Heritage Resources	1,384	1,265	1,265	1,153
Total Operations and Maintenance	14,725	13,948	13,948	12,680

Cultural Services - Heritage Resources

Unit Mandate

Heritage Resources, in collaboration with Yukon First Nations, manages land based heritage resources on behalf of Yukon government, including archaeology, palaeontology, geographical place names, and licensing of scientific research.

Alignment with the Mandate Letter

Continuing to work to establish a heritage resource centre for the conservation and protection of Yukon's archaeological, paleontological and cultural artifacts.
Continuing to work closely with Yukon First Nations governments, municipalities and communities to support the research, preservation, interpretation and assessment of our historic places.

Heritage Resources has an estimated budget of \$1,384,000 which includes:

1,010,000 Personnel (includes 8.58 FTEs)

- 1.00 Yukon Toponymist
- 1.00 Yukon Archaeologist
- 3.00 Dev Assessment Archaeologist
- 1.00 Senior Projects Archaeologist
- 1.00 Yukon Palaeontologist
- 1.00 Assistant Palaeontologist
- 0.58 Palaeontology Field Technician

354,000 Other Expenditures

- 124,000 Travel in and out of Territory
- 132,000 Contracts including research contracts
- 8,000 Communications costs
- 43,000 Program materials Heritage Resource public awareness brochures, videos, and other print material
- 47,000 Rentals, subscriptions, postage, training, and miscellaneous supplies

20,000 Government Transfers

- 20,000 Yukon Science Institute - support for public lecture series

1,384,000

The increase of \$119,000 from the 2021-22 Estimate is the result of:

110,000	Archaeology - Dev Assessment Archaeologist - YESSA
9,000	Minor salary adjustment
<u>119,000</u>	

**TOURISM AND CULTURE
CAPITAL**

CULTURAL SERVICES

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Capital (Vote 54-2)				
Historic Sites				
Historic Sites Maintenance Envelope	400	400	400	333
Scenic Drives	90	90	90	62
Conrad	75	0	0	0
Yukon Signage Modernization Project	350	200	200	128
Fort Selkirk	0	20	20	20
	915	690	690	523
Arts				
Art Acquisition	30	30	30	60
Yukon Permanent Art Storage	300	300	300	0
	330	330	330	60
Yukon Archives				
Preservation Projects	45	45	45	56
Conservation Lab Equipment	125	80	80	107
Yukon Archives Vault A Shelving	250	700	700	0
Operational Equipment	0	20	20	26
Yukon Archives Elevator	0	200	200	59
Yukon Archives Security Upgrading	0	0	0	40
	420	1,045	1,045	288
Museums and Cultural Centres				
Museums Assistance - Exhibits	0	0	0	240
Yukon Beringia Interpretive Centre				
Exhibit Renewal	450	90	90	140
Exhibit Maintenance	0	38	38	0
	450	128	128	380
Heritage Resources				
Operational Equipment	10	0	0	0
Arts and Heritage Resource Centre	850	0	0	0
	860	0	0	0
Prior Years' Projects	0	0	0	0
Total Capital	2,975	2,213	2,213	1,271
Total included in the Appropriation	17,700	16,161	16,161	13,951

Cultural Services - Historic Sites Capital

Historic Sites Maintenance Envelope

This project provides support for the repair and maintenance of historic properties owned or co-owned by Yukon Government. Projects during this fiscal will focus on the Train Crew Houses, Conrad, Forty Mile, and Robinson Roadhouse.

The Historic Sites Maintenance Envelope capital estimate is \$400,000 which includes:

Capital projects include historic sites managed by Historic Sites unit that are conservation projects requiring substantial resources over and above annual maintenance. Capital projects associated with co-owned, co-managed historic sites include projects that are related to required infrastructure to support the interpretation and preservation of the sites. Capital work for co-owned, co-managed sites are done in collaboration with the respective First Nation. Other capital projects on historic buildings/properties may include those sites included in the Letter of Agreement between HPW and TC.

400,000 Other Expenditures

270,000 Train Crew Houses

130,000 Historic Properties Maintenance

400,000

There is no change from the 2021-22 Estimate.

**TOURISM AND CULTURE
CAPITAL**

CULTURAL SERVICES

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Capital (Vote 54-2)				
Historic Sites				
Historic Sites Maintenance Envelope	400	400	400	333
Scenic Drives	90	90	90	62
Conrad	75	0	0	0
Yukon Signage Modernization Project	350	200	200	128
Fort Selkirk	0	20	20	20
	915	690	690	523
Arts				
Art Acquisition	30	30	30	60
Yukon Permanent Art Storage	300	300	300	0
	330	330	330	60
Yukon Archives				
Preservation Projects	45	45	45	56
Conservation Lab Equipment	125	80	80	107
Yukon Archives Vault A Shelving	250	700	700	0
Operational Equipment	0	20	20	26
Yukon Archives Elevator	0	200	200	59
Yukon Archives Security Upgrading	0	0	0	40
	420	1,045	1,045	288
Museums and Cultural Centres				
Museums Assistance - Exhibits	0	0	0	240
Yukon Beringia Interpretive Centre				
Exhibit Renewal	450	90	90	140
Exhibit Maintenance	0	38	38	0
	450	128	128	380
Heritage Resources				
Operational Equipment	10	0	0	0
Arts and Heritage Resource Centre	850	0	0	0
	860	0	0	0
Total Capital	2,975	2,213	2,213	1,271
Total included in the Appropriation	17,700	16,161	16,161	13,951

Cultural Services - Historic Sites Capital (cont'd)

Scenic Routes

This project provides funding to plan, construct, and interpret pull-out locations along Yukon highway historic corridors.

The capital estimate for this project is \$90,000 which includes:

90,000 Other Expenditures

90,000 Planning, construction, interpretation, and facilities for points of interest pullouts with interpretive signage and rest stop infrastructure along Yukon highway corridors

There is no change from the 2021-22 Estimate.

Conrad

This project is to implement the Tséi Zhéle' / Sinwaa Éex'i Yé /Conrad Historic Site Management Plan.

The capital estimate for this project is \$75,000 which includes:

75,000 Other Expenditures

75,000 Implementation of the management plan will apply a strategy of preservation that includes stabilization of buildings and structures and rehabilitation to accommodate continued and new uses.

The increase of \$75,000 from the 2021-22 Estimate is project driven.

Yukon Signage Modernization Project

This project provides funding for a multi-year project to address key recommendations in the Yukon Tourism Development Strategy to improve signage to better support visitor experiences.

The capital estimate for this project is \$350,000 which includes:

350,000 Other Expenditures

350,000 Content and design, engage on welcome messaging in First Nation language with all Yukon First Nations, community engagement, design and engineering, production and installation.

The increase of \$150,000 from the 2021-22 Estimate is project driven.

**TOURISM AND CULTURE
CAPITAL**

CULTURAL SERVICES

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Capital (Vote 54-2)				
Historic Sites				
Historic Sites Maintenance Envelope	400	400	400	333
Scenic Drives	90	90	90	62
Conrad	75	0	0	0
Yukon Signage Modernization Project	350	200	200	128
Fort Selkirk	0	20	20	20
	915	690	690	523
Arts				
Art Acquisition	30	30	30	60
Yukon Permanent Art Storage	300	300	300	0
	330	330	330	60
Yukon Archives				
Preservation Projects	45	45	45	56
Conservation Lab Equipment	125	80	80	107
Yukon Archives Vault A Shelving	250	700	700	0
Operational Equipment	0	20	20	26
Yukon Archives Elevator	0	200	200	59
Yukon Archives Security Upgrading	0	0	0	40
	420	1,045	1,045	288
Museums				
Museums Assistance - Exhibits	0	0	0	240
Beringia				
Exhibit Renewal	450	90	90	140
Exhibit Maintenance	0	38	38	0
	450	128	128	380
Heritage Resources				
Operational Equipment	10	0	0	0
Operational Equipment	850	0	0	0
	860	0	0	0
Total Capital	2,975	2,213	2,213	1,271
Total included in the Appropriation	17,700	16,161	16,161	13,951

Cultural Services - Arts Capital

Visual Arts Acquisition

This project supports the purchase of works to be added to the Permanent Art Collection by the Friends of the Yukon Permanent Art Collection. Funds facilitate the acquisition of Yukon artwork of regional and national significance.

The capital estimate for this project is \$30,000 which includes:

30,000 Government Transfers

30,000 Contribution agreement with Friends of Yukon Permanent Art Collection

There is no change from the 2021-22 Estimate.

Yukon Arts Centre

This project addresses the Yukon Permanent Art Collection (YPAC) storage capacity issue.

The capital estimate for this project is \$300,000 which includes:

300,000 Tangible Capital Assets

300,000 Leasehold improvements and purchase and installation of shelving at Yukon Arts Centre. Project delayed in 2021-22

There is no change from the 2021-22 Estimate.

**TOURISM AND CULTURE
CAPITAL**

CULTURAL SERVICES

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Capital (Vote 54-2)				
Historic Sites				
Historic Sites Maintenance Envelope	400	400	400	333
Scenic Drives	90	90	90	62
Conrad	75	0	0	0
Yukon Signage Modernization Project	350	200	200	128
Fort Selkirk	0	20	20	20
	915	690	690	523
Arts				
Art Acquisition	30	30	30	60
Yukon Permanent Art Storage	300	300	300	0
	330	330	330	60
Yukon Archives				
Preservation Projects	45	45	45	56
Conservation Lab Equipment	125	80	80	107
Yukon Archives Vault A Shelving	250	700	700	0
Operational Equipment	0	20	20	26
Yukon Archives Elevator	0	200	200	59
Yukon Archives Security Upgrading	0	0	0	40
	420	1,045	1,045	288
Museums and Cultural Centres				
Museums Assistance - Exhibits	0	0	0	240
Yukon Beringia Interpretive Centre				
Exhibit Renewal	450	90	90	140
Exhibit Maintenance	0	38	38	0
	450	128	128	380
Heritage Resources				
Operational Equipment	10	0	0	0
Arts and Heritage Resource Centre	850	0	0	0
	860	0	0	0
Total Capital	2,975	2,213	2,213	1,271
Total included in the Appropriation	17,700	16,161	16,161	13,951

Cultural Services - Yukon Archives Capital

Preservation Projects

This funding is required for Yukon Archives to conduct a “media longevity strategy” to provide best solutions for the long-term preservation of sound recording and image records.

The capital estimate for this project is \$45,000 which includes:

45,000 Other Expenditures

20,000 Media Longevity Strategy contracts

25,000 Electronic Records contracts and training

45,000

There is no change from the 2021-22 Estimate.

Conservation Lab Equipment

This funding is required for Yukon Archives to acquire equipment to support conservation treatments of archival and published materials.

The capital estimate for this project is \$125,000 which includes:

125,000 Other Expenditures

125,000 Purchase specialized conservation equipment

The increase of \$45,000 from the 2021-22 Estimate is project driven.

Yukon Archives Vault A Shelving

This funding is required for the purchase and installation of shelving in Vault A.

The capital estimate for this project is \$250,000 which includes:

250,000 Tangible Capital Assets

250,000 Purchase and installation of shelving

The decrease of \$450,000 from the 2021-22 Estimate is project driven.

**TOURISM AND CULTURE
CAPITAL**

CULTURAL SERVICES

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Capital (Vote 54-2)				
Historic Sites				
Historic Sites Maintenance Envelope	400	400	400	333
Scenic Drives	90	90	90	62
Conrad	75	0	0	0
Yukon Signage Modernization Project	350	200	200	128
Fort Selkirk	0	20	20	20
	915	690	690	523
Arts				
Art Acquisition	30	30	30	60
Yukon Permanent Art Storage	300	300	300	0
	330	330	330	60
Yukon Archives				
Preservation Projects	45	45	45	56
Conservation Lab Equipment	125	80	80	107
Yukon Archives Vault A Shelving	250	700	700	0
Conservation Lab Equipment	0	20	20	26
Yukon Archives Elevator	0	200	200	59
Yukon Archives Security Upgrading	0	0	0	40
	420	1,045	1,045	288
Museums and Cultural Centres				
Museums Assistance - Exhibits	0	0	0	240
Yukon Beringia Interpretive Centre				
Exhibit Renewal	450	90	90	140
Exhibit Maintenance	0	38	38	0
	450	128	128	380
Heritage Resources				
Operational Equipment	10	0	0	0
Arts and Heritage Resource Centre	850	0	0	0
	860	0	0	0
Total Capital	2,975	2,213	2,213	1,271
Total included in the Appropriation	17,700	16,161	16,161	13,951

Cultural Services - Museums Capital

Beringia Exhibit Renewal

This funding is for the planning, design, development, fabrication and installation of the exhibit renewal project at YBIC.

The capital estimate for this project is \$450,000 which includes:

450,000 Other Expenditures

450,000 Fabrication and installation of a new exhibit for the Great Hall at the YBIC.

The increase of \$360,000 from the 2021-22 Estimate is project driven.

**TOURISM AND CULTURE
CAPITAL**

CULTURAL SERVICES

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Capital (Vote 54-2)				
Historic Sites				
Historic Sites Maintenance Envelope	400	400	400	333
Scenic Drives	90	90	90	62
Conrad	75	0	0	0
Yukon Signage Modernization Project	350	200	200	128
Fort Selkirk	0	20	20	20
	915	690	690	523
Arts				
Art Acquisition	30	30	30	60
Yukon Permanent Art Storage	300	300	300	0
	330	330	330	60
Yukon Archives				
Preservation Projects	45	45	45	56
Conservation Lab Equipment	125	80	80	107
Yukon Archives Vault A Shelving	250	700	700	0
Operational Equipment	0	20	20	26
Yukon Archives Elevator	0	200	200	59
Yukon Archives Security Upgrading	0	0	0	40
	420	1,045	1,045	288
Museums and Cultural Centres				
Museums Assistance - Exhibits	0	0	0	240
Yukon Beringia Interpretive Centre				
Exhibit Renewal	450	90	90	140
Exhibit Maintenance	0	38	38	0
	450	128	128	380
Heritage Resources				
Operational Equipment	10	0	0	0
Arts and Heritage Resource Centre	850	0	0	0
	860	0	0	0
Total Capital	2,975	2,213	2,213	1,271
Total included in the Appropriation	17,700	16,161	16,161	13,951

Cultural Services - Heritage Resources Capital

Operational Equipment

This project is for the provision of Heritage Resources operational, laboratory and conservation equipment as required for field and program work.

The capital estimate for this project is \$10,000 which includes:

10,000 Other Expenditures

10,000 This budget is allocated every two years to replace outdated equipment.

The Increase of \$10,000 from the 2021-22 Estimate is project-driven.

Arts and Heritage Resource Centre

The Arts and Heritage Resource Centre includes an enclosed secure collections and research facility that will provide for storage, administrative offices, workshops, and laboratories for collections in the care of Tourism and Culture

The capital estimate for this project is \$850,000 which includes:

850,000 Tangible Capital Assets

850,000 To complete the planning stage of the multi-year project

The increase of \$850,000 from the 2021-22 Estimate is project driven.

TOURISM AND CULTURE

CULTURAL SERVICES

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Summary of Appropriation by Allotment				
Personnel	5,486	5,184	5,184	5,045
Other	3,625	2,998	2,998	2,072
Government Transfers	7,189	6,979	6,979	6,563
Tangible Capital Assets	1,400	1,000	1,000	271
Total included in the Appropriation	17,700	16,161	16,161	13,951

**Cultural Services
O&M and Capital
Personnel**

The Personnel allotment for Cultural Services is \$5,486,000 representing 51.83 FTEs.

The increase of \$302,000 from the 2021-22 Estimate is a result of:

55,000 Salary Adjustments
247,000 New positions
110k Development Assessment Archaeologist - YESAA 1 FTE;
51k Historic Sites Conservation Planner .5 FTE;
86k Visual Art Project Coordinator - CCIS

302,000

Other

The Other allotment for Cultural Services is \$3,625,000.

The increase of \$627,000 from the 2021-22 Estimate is a result of:

225,000 Creative and Cultural Industry Strategy (O&M)
125,000 Conrad - implementation of the Tséi Zhéle' / Sinwaa Éex'i Yé /Conrad
Historic Site Management Plan 50K (O&M) and 75K (Capital)
(10,000) Our Clean Future - 40k North Slope; (50k) Renewable Energy (O&M)
(20,000) Fort Selkirk - Diesel Generator (Capital)
150,000 Yukon Signage Modernization Project (Capital)
(175,000) Yukon Archives - 45k Conservation Lab Equipment; (20k) Equipment
purchase; (200k) Elevator Upgrades (Capital)
322,000 YBIC - (38k) theatre A/V equipment, 360k Exhibit Maintenance (Capital)
10,000 Heritage - Operational Equipment 10k (Capital)

627,000

TOURISM AND CULTURE

CULTURAL SERVICES

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Summary of Appropriation by Allotment				
Personnel	5,486	5,184	5,184	5,045
Other	3,625	2,998	2,998	2,072
Government Transfers	7,189	6,979	6,979	6,563
Tangible Capital Assets	1,400	1,000	1,000	271
Total included in the Appropriation	17,700	16,161	16,161	13,951

**Cultural Services
O&M and Capital
Government Transfers**

The Government Transfers allotment for Cultural Services is \$7,189,000 (see ["Transfers" tab for details](#)).

The increase of \$210,000 from the 2021-22 Estimate is a result of:

(120,000)	Creative and Cultural Industry Strategy
20,000	Conrad
310,000	Arctic Arts Summit
210,000	

Tangible Capital Assets

The Tangible Capital Assets allotment for Cultural Services is \$1,400,000.

The increase of \$400,000 from the 2021-22 Estimate is a result of:

(450,000)	Yukon Archives Vault A Shelving
850,000	Arts and Heritage Resource Centre
400,000	

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CULTURAL SERVICES

Supplementary Information

TOURISM AND CULTURE

CULTURAL SERVICES
Arts

SUPPLEMENTARY INFORMATION

	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Yukon Arts Groups ⁽¹⁾				
Groups Funded (#)	100	100	100	146
Dollars Approved (\$000s)	3,820	3,820	3,820	3,921
Advanced Artists				
Applications Received (#)	60	50	50	90
Applications Approved (#)	24	23	23	47
Dollars Requested (\$000s)	500	400	400	611
Dollars Approved (\$000s)	150	150	150	300
Touring Artist Fund				
Applications Received (#)	10	20	20	11
Applications Approved (#)	10	16	16	10
Dollars Requested (\$000s)	100	175	175	75
Dollars Approved (\$000s)	100	100	100	65
Collections (#)				
Permanent Collection	485	480	480	472
Student Permanent Art Collection	167	167	167	167
Arts Development (#) ⁽²⁾				
Workshops	6	3	3	6
Exhibitions	2	3	3	2
Special Events	2	6	6	2

Notes:

1) Includes groups funded through the Arts Fund and Arts Operating Funds (formerly called the Yukon Arts Funding Program), Dawson City Arts Society, Yukon Arts Centre and Yukon Arts Society (Artist in the School), Northern Culture Expressions Society, Culture Quest, On Yukon Time, New Canadians Event Fund, Yukon first Nation Cultural Tourism Association

2) Includes Craft Strategy

TOURISM AND CULTURE**SUPPLEMENTARY INFORMATION****CULTURAL SERVICES****Arts**

There are no significant changes to the Arts statistics.

TOURISM AND CULTURE

CULTURAL SERVICES
Archives

SUPPLEMENTARY INFORMATION

		Comparable		
	2022-23 ESTIMATE	2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Archives (#)				
Researchers (a, b, c)	2,000	2,000	2,000	932
Average Use per Day (a, b, c)	6	6	6	5
Items Retrieved (a, b, c)	5,000	5,000	5,000	3,655
Accessions (a, d)	85	85	85	93
Photograph Prints and Negatives Produced for Researchers (a, b)	750	750	750	93
Photocopies for Members of Public (a, e)	10,000	6,000	6,000	27,752
Access to Information and Protection of Privacy Act Requests (a)	10	10	10	7

Sources:

- a) Departmental Records.
- b) On-site visitor counts.

Notes:

- c) Yukon Archives elevator not functioning Sep 2018 - present
- d) Yukon Archives closed to public and staff Mar-Jun 2020 due to COVID-19. Open by appointment Jun 2020 - present
- e) The ability for researchers to self copy records (i.e. cell phones) has resulted in decreased photocopy requests.
- f) Federal Indian Day School Class Action claims process open Jan 2020 - Jul 2022.

TOURISM AND CULTURE

SUPPLEMENTARY INFORMATION

CULTURAL SERVICES

Archives

The decrease in items retrieved is a result of the Yukon Archives elevator not functioning.

Yukon Archives closed to public and staff Mar-Jun 2020 due to COVID-19.

Open by appointment Jun 2020 - present.

The decrease in photocopy requests is the result of the ability for researchers to self copy records (i.e. cell phones).

Federal Indian Day School Class Action claims process open

Jan 2020 - July 2022.

TOURISM AND CULTURE

CULTURAL SERVICES
Museums

SUPPLEMENTARY INFORMATION

	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Museums (#)				
First Nations Cultural/Heritage Centres	8	8	8	8
Museums	11	11	11	11
Visitors to Museums and Cultural Centres	35,000	135,000	135,000	9,063
Visitors to Yukon Beringia Interpretive Centre	6,000	24,000	24,000	1,619
Capacity Development (#)				
Training Opportunities	5	5	5	6
Participants	50	50	50	92
Yukon Gold Explorer's Passport Contest				
Passports Printed	0	5,000	5,000	17,710
Passports Distributed	0	5,000	5,000	0
Participants	1,000	3,750	3,750	0

TOURISM AND CULTURE

SUPPLEMENTARY INFORMATION

CULTURAL SERVICES

Museums

Yukon Gold Explorer's Passport Contest did not operate in 2021 due to travel restrictions due to COVID-19.

The decrease in Museum visitation is due to COVID-19 and the unknown travel restrictions that will be in place during the summer of 2021.

TOURISM AND CULTURE

CULTURAL SERVICES
Heritage Resources

SUPPLEMENTARY INFORMATION

	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Operations (#)				
Scientists and Explorers Licences Issued (a)	50	90	90	86
Archaeology				
Archaeological Permits Issued (a)	25	25	25	29
Identified Yukon Archaeological Sites (b)	4,450	4,340	4,340	44,198
Archaeological Artifacts Curated (a)	1,300	1,300	1,300	3,500
Heritage Impact Reviews (a)				
YESAA Reviews	210	210	210	214
Pre-YESAA / Non-YESAA Heritage Impact Reviews	500	450	450	463
Palaeontology				
Palaeontological Specimens Catalogued ⁽¹⁾	45,000	43,000	43,000	39,738
Federal Fossil Export Applications Reviewed (a)	2	2	2	2
Historic Sites (#)				
Yukon Historic Inventory Sites (a) ^{(1) (2)}	3,825	4,025	4,025	3,795
YHIS, Records Updated (a)	200	150	150	271
Historic Sites Register: Web Site Visitor Counts	N/A	2,500	2,500	N/A
Fort Selkirk Visitors (c)	300	600	600	243
Herschel Island Visitors (c)	25	500	500	19
Forty Mile Visitors (c)	75	300	300	48
Geographic Place Names (#) ⁽³⁾				
Applications Received (a)	100	100	100	44
Applications Approved	80	80	80	6

Sources:

- a) Departmental Records.
- b) Canadian Heritage Information Network.
- c) On-site visitor counts; e.g. Department of Environment park/campground visitor figures.

Notes:

- 1) Total since the inception of the program. Does not include backlog of specimens not catalogued.
- 2) Includes sites with buildings.
- 3) Increased volume resulting from Vuntut Gwitchin and Tetlit Gwich'in research programs. Toponymist on staff processing First Nations' place name inventory backlog.

TOURISM AND CULTURE

SUPPLEMENTARY INFORMATION

CULTURAL SERVICES

Heritage Resources

Fewer anticipated visitors to Historic Sites are due to the unknown travel restrictions due to COVID-19.

Historic Sites Register: Web Site Visitor Counts are no longer available as this site has had to change analytics.

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Tourism Branch



TOURISM BRANCH

TOURISM AND CULTURE

TOURISM

In partnership with the private and public sectors and non-governmental organizations, develop and strategically implement tourism marketing, industry development, and visitor services programs to enhance growth and capacity of the Yukon's tourism industry.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
		restated	restated	restated
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Directorate	781	814	814	1,114
Marketing	7,730	7,759	7,759	7,233
Visitor Services	2,175	2,191	2,191	1,445
Industry Services	2,091	2,125	2,125	1,613
Total Operations and Maintenance	12,777	12,889	12,889	11,405
Capital (Vote 54-2)				
Marketing				
Content Acquisition	200	200	200	191
TravelYukon Website	300	500	500	299
	500	700	700	490
Industry Services				
Visitor Survey	175	145	145	0
Our Clean Future	0	12	12	0
	175	157	157	0
Total Capital	675	857	857	490
Total included in the Appropriation	13,452	13,746	13,746	11,895
Summary of Appropriation by Allotment				
Personnel	3,973	4,045	4,045	3,378
Other	7,088	7,260	7,260	6,107
Government Transfers	2,391	2,441	2,441	2,410
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	13,452	13,746	13,746	11,895

Tourism - Directorate

Unit Mandate

The Tourism Directorate directs the development, implementation and evaluation of Yukon's tourism marketing, industry services and visitor services programs based on the Yukon Tourism Development Strategy which sets out a 10-year vision for the Territory.

Alignment with the Mandate Letter

The overarching strategic priorities align with the Minister's mandates of ensuring Yukoners can explore our beautiful territory, and support tourism operators to recover from the COVID-19 pandemic; as well as continuing to implement the Yukon Tourism Development Strategy including working with the Yukon Tourism Advisory Board, developing Indigenous tourism and supporting sustainable tourism to market and help grow Yukon tourism, while protecting and promoting Yukon's rich cultural heritage, its history, and diverse forms of artistic expression enjoyed by visitors and residents alike.

The Tourism Directorate has an estimated budget of \$781,000 which includes:

284,000 Personnel (includes 2.00 FTEs)

(135,000) Salary Adjustments

149,000

1.00 Director, Tourism

1.00 Office Coordinator

157,000 Other Expenditures

75,000 Yukon Tourism Development Strategy

12,000 Travel in and out of Yukon

44,000 Contract services

20,000 Communications for the branch

6,000 Misc (e.g. Postage & Freight, Computer Systems, Supplies, etc.)

475,000 Government Transfers

475,000 Tourism Development Strategy Implementation

781,000

The decrease of \$33,000 from the 2021-22 Estimate is due to:

(33,000) Salary adjustments

(33,000)

TOURISM AND CULTURE

TOURISM

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Tourism - Marketing

Unit Mandate

The Marketing Unit is responsible for the implementation of Action Plan 4.1 of the Yukon Tourism Development Strategy, i.e. Promote the Yukon as a year-round tourism destination by highlighting the unique assets that differentiate Yukon destination from other destinations and maximizing the available capacity in the shoulder and winter seasons. Tourism Yukon is also responsible for Key Initiative 04 under the Tourism Relief and Recovery Program, i.e. Refining the Brand and Inspiring Travellers to Visit.

Alignment with the Mandate Letter

The overarching strategic priorities align with the Minister's mandates of ensuring Yukoners and visitors can explore our beautiful territory, and support tourism operators to recover from the COVID-19 pandemic; as well as continuing to implement the Yukon Tourism Development Strategy, developing Indigenous tourism and supporting sustainable tourism to market and help grow Yukon tourism, while protecting and promoting Yukon's rich cultural heritage, its history, and diverse forms of artistic expression enjoyed by visitors and residents alike.

The Marketing unit has an estimated budget of \$7,730,000 which includes:

1,277,000 Personnel (includes 10.00 FTEs)

- 1.00 Manager, Global Marketing
- 1.00 Market Manager, North America, Consumer
- 1.00 Marketing Specialist, North America, DM/RTOS
- 1.00 Digital Marketing Strategist
- 1.00 Marketing Specialist, Digital and Consumer Engagement
- 1.00 Marketing Specialist, Media and Influencer Relations
- 1.00 Marketing Specialist, Global Content
- 1.00 Market Manager, Europe
- 1.00 Market Manager, Asia Pacific
- 1.00 Marketing Coordinator

5,656,000 Other Expenditures

- 773,000 Travel in and out of territory for community tours, trade shows, sales calls and media/trade familiarization tours
- 4,152,000 Contracts, including those to the Marketing Agency of Record and General Sales Agents
- 479,000 Program materials, supplies, registrations, memberships and miscellaneous expenses
- 252,000 Postage and freight for distribution of printed materials

797,000 Government Transfers

- 264,000 Wilderness Tourism Association Yukon
- 200,000 Yukon Convention Bureau
- 150,000 Yukon Quest
- 75,000 Air North
- 43,000 Sport Tourism - Sport Yukon
- 30,000 Canadian Tourism Commission Partnerships
- 25,000 Association franco-yukonnaise
- 10,000 YFNCTA - Content development

7,730,000

see next page >>>>>

TOURISM AND CULTURE

TOURISM

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Tourism - Marketing

The decrease of \$29,000 from the 2021-22 Estimate is due to:

<u>(29,000)</u>	Minor salary adjustments
<u>(29,000)</u>	

TOURISM AND CULTURE

TOURISM

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Tourism - Visitor Services

Unit Mandate

The Visitor Services unit co-ordinates the delivery and distribution of all Tourism Marketing material in Yukon, works with and partners with Yukon communities and regions to provide expert advice to tourism companies and visitors throughout the Yukon via the Visitor Information Centres, and other visitor-centric activities.

Alignment with the Mandate Letter

The overarching strategic priorities align with the Minister's mandates of ensuring Yukoners can explore our beautiful territory, and support tourism operators to recover from the COVID-19 pandemic; as well as continuing to implement the Yukon Tourism Development Strategy including working with the Yukon Tourism Advisory Board, developing Indigenous tourism and supporting sustainable tourism to market and help grow Yukon tourism, while protecting and promoting Yukon's rich cultural heritage, its history, and diverse forms of artistic expression enjoyed by visitors and residents alike.

Visitor Services has an estimated budget of \$2,175,000 which includes:

1,769,000 Personnel (includes 19.67 FTE's)

- 1.00 Manager, Visitor Services
- 0.50 Visitor Services Coordinator
- 1.00 Digital Asset Coordinator
- 0.67 Digital Asset Coordinator (AOC)
- 1.00 VIC Receptionist (Bilingual) Whitehorse
- 0.15 VIC Receptionist (Bilingual) Whitehorse Back-fill
- 1.75 VIC - Seasonals & AOCs (Beaver Creek)
- 2.87 VIC - Seasonals & AOCs (Carcross)
- 2.62 VIC - Seasonals & AOCs (Dawson City)
- 2.62 VIC - Seasonals & AOCs (Haines Junction)
- 2.62 VIC - Seasonals & AOCs (Watson Lake)
- 2.87 VIC - Seasonals & AOCs (Whitehorse)

306,000 Other Expenditures

- 58,000 Travel in and out of Yukon (incl. travel for staff training)
- 31,000 Contract services
- 30,000 Repairs and maintenance
- 55,000 Rental expenses for Carcross VIC lease
- 35,000 Advertising
- 37,000 Program materials
- 31,000 Communications
- 29,000 Misc (e.g. Postage & Freight, Computer Systems, Supplies, etc.)

100,000 Government Transfers

- 25,000 Stay Another Day Funding Program
- 75,000 Yukon Sourdough Rendezvous

2,175,000

see next page >>>>>

TOURISM AND CULTURE

TOURISM

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Tourism - Visitor Services cont'd

The decrease of \$16,000 from the 2021-22 Estimate is due to:

(5,000)	Increase to FLS recovery for bilingual position in Whitehorse
(3,000)	Increase to FLS recovery for bilingual position in Dawson City
(8,000)	Minor salary adjustments
<u>(16,000)</u>	

TOURISM AND CULTURE

TOURISM

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Tourism - Industry Services

Unit Mandate

The Industry Services Unit is responsible for research, tourism development, providing funding, participating in land use planning and supporting the implementation of the Yukon Tourism Development Strategy. The Unit's main focus is providing support and resources to Yukon communities, partners and the tourism sector.

Alignment with the Mandate Letter

The work of the Industry Services Unit aligns with Government of Yukon's Enduring Priorities, with a focus on the implementation of the Yukon Tourism Development Strategy. The vision of the YTDS is for tourism to be a vibrant, sustainable component of the Yukon's economy and society for the benefit of future generations.

Industry Services has an estimated budget of \$2,091,000 which includes:

778,000 Personnel (includes 7.00 FTEs)

- 1.00 Manager, Industry Services
- 1.00 Product Development Officer
- 2.00 Research Analyst (1 YTDS)
- 1.00 Tourism Resource Coordinator
- 1.00 Program Officer
- 1.00 Climate Change - Sustainable Tourism Research Analyst

294,000 Other Expenditures

- 32,000 Travel in and out of territory
- 160,000 Contracts - database maintenance, workshops, joint research projects and focus groups
- 50,000 Contracts - Our Clean Future - to measure and report on the sustainability of tourism development
- 15,000 Computer Systems, Hardware and Software
- 37,000 Misc (e.g. Program Materials, Memberships, Training, etc.)

1,019,000 Government Transfers

- 700,000 Tourism Cooperative Marketing Fund
- 50,000 Product Development Partnership Program
- 219,000 Tourism Industry Association of Yukon - Operational Funding
- 20,000 Tourism Industry Association of Yukon - Promo/Event Partnerships
- 20,000 National research projects
- 10,000 Canadian Tourism Commission Partnerships

2,091,000

The decrease of \$34,000 from the 2021-22 Estimate is due to:

(40,000)	Our Clean Future forecast is for 50k in 22-23 (down from 90k in 21-22)
6,000	Minor salary adjustments
<u>(34,000)</u>	

TOURISM AND CULTURE

TOURISM

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Tourism Capital

Marketing Operations - Content Acquisition

This project includes the ongoing procurement of targeted photography, video and written word for deployment under Tourism Yukon's marketing programs.

The capital estimate for this project is \$200,000 which includes:

200,000 Other Expenditures

75,000 Contract Services - Production of Content

125,000 Program Materials - Purchase of Content

There is no change in the budget from the 2021-22 Estimate.

Marketing Operations - TravelYukon Website

This project is for the ongoing development involved in keeping the TravelYukon website current.

The capital estimate for this project is \$300,000 which includes:

300,000 Other expenditures

300,000 Contract Services

The decrease of \$200,000 from the 2021-22 Estimate is project driven and is due to moving into a non-redevelopment year for the Travel Yukon website.

Industry Services - Visitor Survey

This project allows the department to better understand visitor behaviour.

The capital estimate for this project is \$175,000 which includes:

175,000 Other Expenditures

175,000 Contract Services

The increase of \$30,000 from the 2021-22 Estimate is project driven.

Industry Services - Our Clean Future

This project is for the development and implementation of a model to measure greenhouse gas emissions attributable to Yukon's tourism industry.

There is no capital estimate for this project in 2022-23

The decrease of \$12,000 from the 2021-22 Estimate is project driven.

TOURISM AND CULTURE

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Government Transfers	2,391	2,441	2,441	2,410
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	13,452	13,746	13,746	11,895

**Tourism
O&M and Capital
Personnel**

The Personnel allotment for the Tourism Branch is \$3,973,000 representing 38.67 FTEs

The decrease of \$72,000 from the 2021-22 Estimate is due to:

(5,000)	Increase to FLS recovery for bilingual VIC position in Whitehorse
(3,000)	Increase to FLS recovery for bilingual VIC position in Dawson City
(64,000)	Salary adjustments
<u>(72,000)</u>	

Other

The Other allotment for the Tourism Branch is \$7,088,000.

The decrease of \$172,000 from the 2021-22 Estimate is due to:

50,000	Marketing Unit transfer from Transfer Payments to Other due to fewer anticipated Canadian Tourism Commission (Destination Canada) partnerships (O&M) resulting in a transfer from Transfer Payments to Contract expenditures.
(40,000)	Our Clean Future - Sustainability of Tourism Development (O&M)
(200,000)	Travel Yukon Website (non-redevelopment year) (Capital)
30,000	Visitor Survey (Capital)
(12,000)	Our Clean Future - Greenhouse Gas Emissions Model (Capital)
<u>(172,000)</u>	

TOURISM AND CULTURE

TOURISM

In partnership with the private and public sectors and non-governmental organizations, develop and strategically implement tourism marketing, industry development, and visitor services programs to enhance growth and capacity of the Yukon's tourism industry.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Directorate	781	814	814	1,114
Marketing	7,730	7,759	7,759	7,233
Visitor Services	2,175	2,191	2,191	1,445
Industry Services	2,091	2,125	2,125	1,613
Total Operations and Maintenance	12,777	12,889	12,889	11,405
Capital (Vote 54-2)				
Marketing				
Content Acquisition	200	200	200	191
TravelYukon Website	300	500	500	299
	500	700	700	490
Industry Services				
Visitor Survey	175	145	145	0
Our Clean Future	0	12	12	0
	175	157	157	0
Total Capital	675	857	857	490
Total included in the Appropriation	13,452	13,746	13,746	11,895
Summary of Appropriation by Allotment				
Personnel	3,973	4,045	4,045	3,378
Other	7,088	7,260	7,260	6,107
Government Transfers	2,391	2,441	2,441	2,410
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	13,452	13,746	13,746	11,895

**Tourism
O&M and Capital
Government Transfers**

**The Government Transfers allotment for the Tourism Branch is \$2,391,000
(see 'Transfers' tab for details)**

The decrease of \$50,000 from the 2021-22 Estimate is due to:

(50,000) Marketing Unit transfer from Transfer Payments to Other due to fewer
anticipated Canadian Tourism Commission (Destination Canada)
partnerships this fiscal

(50,000)

Tangible Capital Assets

The Tangible Capital Assets allotment for the Tourism Branch is \$0.

There is no change in budget from the 2021-22 Estimate.

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TOURISM BRANCH

Supplementary Information

TOURISM AND CULTURE

TOURISM

SUPPLEMENTARY INFORMATION

	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Operational Indicators				
Air Arrivals (000s) ^(a)				
Whitehorse International Airport (includes Yukoners)	130	35	35	27
Total	130	35	35	27
Border Crossing by Origin (000s) ^(b)				
United States	99	35	35	23
Canada (including Yukon)	17	10	10	1
Overseas	2	6	6	0
Total	118	51	51	24
Visitor Information Centre (000s) ^(c)				
Beaver Creek	8	2	2	1
Carcross	67	15	15	3
Dawson City	72	17	17	5
Haines Junction	39	9	9	3
Watson Lake	18	4	4	1
Whitehorse	64	14	14	5
Airport	n/a	n/a	n/a	n/a
Total	268	61	61	18

Sources:

a) Government of Yukon, Highways and Public Works

b) Statistics Canada, Table 24-10-0041-01

c) Visitor Information Centres

Notes:

Data only covers the peak visitation period of May to September.

Visitation low due to COVID-19 travel restrictions

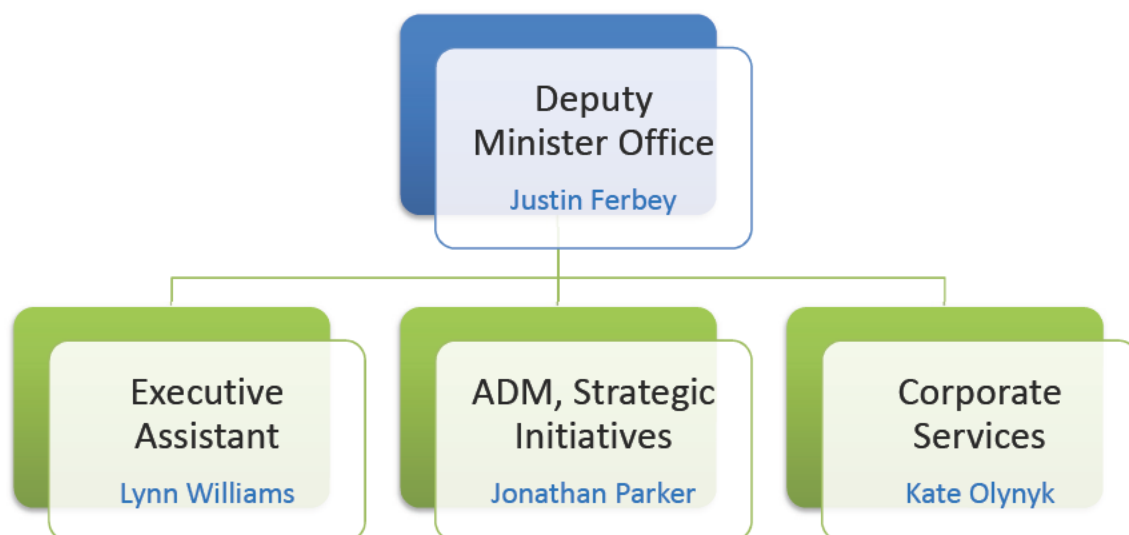
TOURISM AND CULTURE**SUPPLEMENTARY INFORMATION****TOURISM**

The changes in the Supplementary Information is due to the COVID-19 pandemic.

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COVID-19 RESPONSE



COVID-19 RESPONSE

TOURISM AND CULTURE

COVID-19 RESPONSE

To plan, coordinate and deliver services in response to the COVID-19 pandemic, including public health measures, emergency management, and/or targeted economic and financial support for families, businesses and communities. Tourism and Culture will focus on relief and recovery support for Yukon's Tourism and Culture sector.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
COVID-19 Response	2,230	10,460	6,475	5,446
Total Operations and Maintenance	2,230	10,460	6,475	5,446
Capital (Vote 54-2)				
Misc	0	0	0	0
Total Capital	0	0	0	0
Total included in the Appropriation	2,230	10,460	6,475	5,446
Summary of Appropriation by Allotment				
Personnel	0	0	0	203
Other	1,045	1,175	6,075	15
Government Transfers	1,185	9,285	400	5,228
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,230	10,460	6,475	5,446

COVID-19 RESPONSE

Refer to BN #4 & #5 COVID Response

Mandate

The coronavirus pandemic has triggered an unprecedented crisis in the tourism industry, given the immediate and immense shock to the sector related to travel restrictions. Considerable challenges remain ahead, starting with the unknown duration of the pandemic and associated travel restrictions in the context of a global recession. With the significant decline in the Yukon tourism economy, our long-term success will be defined by how we can reshape the sector to build resiliency and sustainability. The Yukon COVID-19 **Tourism Relief and Recovery Plan** is a comprehensive strategy that supports Yukon's tourism sector in the short term and provides targeted investment towards the safe recovery and rebuilding of our tourism industry.

The estimate for COVID-19 Response is \$2,230,000 which consists of:

0 Personnel includes 0 FTE

1,045,000 Other Expenditures

245,000 Tourism Relief and Recovery Contracts
800,000 Enhanced Marketing

1,185,000 Government Transfers

335,000 Tourism Relief and Recovery Plan - Government Transfer Payments
300,000 Tourism Sector Supports
550,000 Additional Support

2,230,000

This is time limited funding

TOURISM AND CULTURE

COVID-19 RESPONSE

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
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Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,230	10,460	6,475	5,446

COVID-19 RESPONSE - Capital

There is no Capital budget for 2021-22 relating to Tourism & Culture's COVID-19 Response.

TOURISM AND CULTURE

COVID-19 RESPONSE

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
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Misc	0	0	0	0
Total Capital	0	0	0	0
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Personnel	0	0	0	203
Other	1,045	1,175	6,075	15
Government Transfers	1,185	9,285	400	5,228
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,230	10,460	6,475	5,446

Refer to BN #4 & #5 COVID Response

SUMMARY OF CHANGES

Personnel

There are no Estimated Personnel costs for COVID-19 Response for 2022-23.

There was no budget at the time of the 2021-22 Main Estimate.

Other

The COVID-19 Response Estimate for Other is \$1,045,000

The decrease of \$5,030,000 from the 2021-22 Estimate is due to:

(5,030,000) Decreased funding for the Yukon Tourism Relief and Recovery Program as we transition from relief support to recovery (increase in Transfer Payments).

(5,030,000)

Government Transfers

The COVID-19 Response Estimate for Government Transfers is \$1,185,000.

The increase of \$785,000 from the 2021-22 Estimate is due to:

785,000 Increased funding for the Yukon Tourism Relief and Recovery Program for Government Transfers (decrease in Other Allotment).

785,000

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GOVERNMENT TRANSFERS

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS				
Operations and Maintenance				
Corporate Services				
Miscellaneous Government Transfers	15	15	15	14
Prior Years' Other Transfer Payments	0	0	0	22
Total Corporate Services	15	15	15	36
Cultural Services				
Yukon Historical and Museum Society	74	74	74	74
ICMOS	0	0	0	8
Council of Yukon First Nations				
- Heritage Working Group	137	137	137	0
Creative and Cultural Industry Strategy				
- Strategy Fund	0	150	150	0
- Funding Program	75	75	75	0
- Career Advancement fund	0	50	50	0
- Labour Market Support	80	0	0	0
On Yukon Time - Arts Themed Events	19	19	19	127
Historic Sites Operations	15	15	15	85
Historic Properties Assistance Program	116	116	116	112
Heritage Attraction - Inventory	10	10	10	0
Fort Selkirk	147	147	147	106
Rampart House	60	60	60	60
Forty Mile	95	95	95	95
Historic Sites - Canyon City	18	18	18	18
Conrad	20	0	0	0
Heritage Trails	20	20	20	5
Arts Operating Fund	825	825	825	746
Advanced Artist Award	150	150	150	134
Touring Artist Fund	100	100	100	47
Arts Fund	500	500	500	317
New Canadians Events Fund	45	45	45	28
Yukon First Nations Culture and Tourism Association	160	160	160	160
Dawson City Arts Society				
- Operational Funding	425	425	425	425
- Culture Quest	157	157	157	150
Yukon Arts Centre Corporation				
- Operational Funding	892	892	892	892
- Old Fire Hall Programming	175	175	175	175
- Arctic Arts Summit	310	0	0	0
Artist in the School	100	100	100	89
Northern Cultural Expressions Society	345	345	345	345
Friends of Yukon Archives Society	4	4	4	0
Yukon Council of Archives	75	75	75	75

OTHER TRANSFER PAYMENTS**Operation and Maintenance****Corporate Services****Miscellaneous Government Transfers**

15,000 **Support for National Indigenous Peoples Day initiatives - various recipients**
No change from the 2021-22 Estimate

Cultural Services**Yukon Historical and Museums Association**

74,000 **Support for the operations and management of the Society.**
No change from the 2021-22 Estimate

**Council of Yukon First Nations
- Heritage Working Group**

137,000 **Funding is being provided to Council of Yukon First Nations for a position that will support advancement of the Heritage Working Group work plan.**
No change from the 2021-22 Estimate

**Creative and Cultural Industries Strategy (CCIS)
- Funding Program**

Implementation of the CCIS will begin in 2022-23.

75,000 Pending the creation of a new program for small scale arts and culture community projects, will supplement the On Yukon Time program.

- Labour Market Support

80,000 Additional funding for labour market support programming.

155,000 This is a \$120,000 decrease from the 2021-22 Estimate

On Yukon Time - Arts Themed Events

19,000 **Funding for small scale arts and culture community projects.**
No change from the 2021-22 Estimate

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS				
Operations and Maintenance				
Corporate Services				
Miscellaneous Government Transfers	15	15	15	14
Prior Years' Other Transfer Payments	0	0	0	22
Total Corporate Services	15	15	15	36
Cultural Services				
Yukon Historical and Museum Society	74	74	74	74
ICMOS	0	0	0	8
Council of Yukon First Nations	0	0	0	0
- Heritage Working Group	137	137	137	0
Creative and Cultural Industry Strategy	0	0	0	0
- Strategy Fund	0	150	150	0
- Funding Program	75	75	75	0
- Career Advancement fund	0	50	50	0
- Labour Market Support	80	0	0	0
On Yukon Time - Arts Themed Events	19	19	19	127
Historic Sites Operations	15	15	15	85
Historic Properties Assistance Program	116	116	116	112
Heritage Attraction - Inventory	10	10	10	0
Fort Selkirk	147	147	147	106
Rampart House	60	60	60	60
Forty Mile	95	95	95	95
Historic Sites - Canyon City	18	18	18	18
Conrad	20	0	0	0
Heritage Trails	20	20	20	5
Arts Operating Fund	825	825	825	746
Advanced Artist Award	150	150	150	134
Touring Artist Fund	100	100	100	47
Arts Fund	500	500	500	317
New Canadians Events Fund	45	45	45	28
Yukon First Nations Culture and	0	0	0	0
Tourism Association	160	160	160	160
Dawson City Arts Society	0	0	0	0
- Operational Funding	425	425	425	425
- Culture Quest	157	157	157	150
Yukon Arts Centre Corporation	0	0	0	0
- Operational Funding	892	892	892	892
- Old Fire Hall Programming	175	175	175	175
- Arctic Arts Summit	310	0	0	0
Artist in the School	100	100	100	89
Northern Cultural Expressions Society	345	345	345	345
Friends of Yukon Archives Society	4	4	4	0
Yukon Council of Archives	75	75	75	75

OTHER TRANSFER PAYMENTS
Operation and Maintenance

Cultural Services - cont'd

Historic Sites Operations	15,000	Support for preservation and interpretation of historic places with First Nations, property owners, and non-governmental organizations. No change from the 2021-22 Estimate
Historic Properties Assistance	116,000	To provide support for the repair and maintenance of Historic Properties. No change from the 2021-22 Estimate
Inventory, Designation, and Public Programming	10,000	This funding is to assist stakeholders to preserve Yukon's heritage. No change from the 2021-22 Estimate
Fort Selkirk	147,000	Core funding for Fort Selkirk Historic Site management, interpretation and development. No change from the 2021-22 Estimate
Rampart House	60,000	Core funding for Rampart House Historic Site management and development. No change from the 2021-22 Estimate
Forty Mile	95,000	Core funding for preservation, management and development of Forty Mile, Fort Cudahy and Fort Constantine Historic Site. No change from the 2021-22 Estimate
Historic Sites - Canyon City	18,000	To provide assistance for interpretation at Canyon City. No change from the 2021-22 Estimate
Conrad	20,000	Core funding for Conrad Historic Site management and development. This is a \$20,000 increase from the 2021-22 Estimate
Heritage Trails	20,000	Agreements with First Nations for development of traditional trails. No change from the 2021-22 Estimate

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS				
Operations and Maintenance				
Corporate Services				
Miscellaneous Government Transfers	15	15	15	14
Prior Years' Other Transfer Payments	0	0	0	22
Total Corporate Services	15	15	15	36
Cultural Services				
Yukon Historical and Museum Society	74	74	74	74
ICMOS	0	0	0	8
Council of Yukon First Nations		0	0	0
- Heritage Working Group	137	137	137	0
Creative and Cultural Industry Strategy		0	0	0
- Strategy Fund	0	150	150	0
- Funding Program	75	75	75	0
- Career Advancement fund	0	50	50	0
- Labour Market Support	80	0	0	0
On Yukon Time - Arts Themed Events	19	19	19	127
Historic Sites Operations	15	15	15	85
Historic Properties Assistance Program	116	116	116	112
Heritage Attraction - Inventory	10	10	10	0
Fort Selkirk	147	147	147	106
Rampart House	60	60	60	60
Forty Mile	95	95	95	95
Historic Sites - Canyon City	18	18	18	18
Conrad	20	0	0	0
Heritage Trails	20	20	20	5
Arts Operating Fund	825	825	825	746
Advanced Artist Award	150	150	150	134
Touring Artist Fund	100	100	100	47
Arts Fund	500	500	500	317
New Canadians Events Fund	45	45	45	28
Yukon First Nations Culture and Tourism Association	160	160	160	160
Dawson City Arts Society		0	0	0
- Operational Funding	425	425	425	425
- Culture Quest	157	157	157	150
Yukon Arts Centre Corporation		0	0	0
- Operational Funding	892	892	892	892
- Old Fire Hall Programming	175	175	175	175
- Arctic Arts Summit	310	0	0	0
Artist in the School	100	100	100	89
Northern Cultural Expressions Society	345	345	345	345
Friends of Yukon Archives Society	4	4	4	0
Yukon Council of Archives	75	75	75	75

OTHER TRANSFER PAYMENTS
Operation and Maintenance

Cultural Services - cont'd

Arts Operating Fund	825,000	Support for Arts groups with annual and ongoing programs. No change from the 2021-22 Estimate
Advanced Artist Award	150,000	Provides assistance to Yukon artists practicing at a senior level. No change from the 2021-22 Estimate
Touring Artist Fund	100,000	Support for touring artists, either individuals or groups who create and produce original work. No change from the 2021-22 Estimate
Arts Fund	500,000	Support for group projects to foster the creative development of the Arts in Yukon. No change from the 2021-22 Estimate
New Canadians Event Fund	45,000	Provides support for events that celebrate the culture of new Canadians. No change from the 2021-22 Estimate
Yukon First Nation Cultural Tourism Association	160,000	Support for operational funding. No change from the 2021-22 Estimate
Dawson City Arts Society		
- Operational Funding	425,000	Support for operational and program funding
- Culture Quest	157,000	To plan, develop, and promote, an array of activities that develop talent and create work that showcases Yukon culture.
	582,000	No change from the 2021-22 Estimate

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS				
Operations and Maintenance				
Corporate Services				
Miscellaneous Government Transfers	15	15	15	14
Prior Years' Other Transfer Payments	0	0	0	22
Total Corporate Services	15	15	15	36
Cultural Services				
Yukon Historical and Museum Society	74	74	74	74
ICMOS	0	0	0	8
Council of Yukon First Nations		0	0	0
- Heritage Working Group	137	137	137	0
Creative and Cultural Industry Strategy		0	0	0
- Strategy Fund	0	150	150	0
- Funding Program	75	75	75	0
- Career Advancement fund	0	50	50	0
- Labour Market Support	80	0	0	0
On Yukon Time - Arts Themed Events	19	19	19	127
Historic Sites Operations	15	15	15	85
Historic Properties Assistance Program	116	116	116	112
Heritage Attraction - Inventory	10	10	10	0
Fort Selkirk	147	147	147	106
Rampart House	60	60	60	60
Forty Mile	95	95	95	95
Historic Sites - Canyon City	18	18	18	18
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Advanced Artist Award	150	150	150	134
Touring Artist Fund	100	100	100	47
Arts Fund	500	500	500	317
New Canadians Events Fund	45	45	45	28
Yukon First Nations Culture and		0	0	0
Tourism Association	160	160	160	160
Dawson City Arts Society		0	0	0
- Operational Funding	425	425	425	425
- Culture Quest	157	157	157	150
Yukon Arts Centre Corporation		0	0	0
- Operational Funding	892	892	892	892
- Old Fire Hall Programming	175	175	175	175
- Arctic Arts Summit	310	0	0	0
Artist in the School	100	100	100	89
Northern Cultural Expressions Society	345	345	345	345
Friends of Yukon Archives Society	4	4	4	0
Yukon Council of Archives	75	75	75	75

OTHER TRANSFER PAYMENTS**Operation and Maintenance****Cultural Services - cont'd**

Yukon Arts Centre Corporation		
	- Operational Funding	892,000 Support for annual operations.
	- Old Fire Hall Programming	175,000 Provides for cultural programming at the Old Fire Hall.
	- Arctic Arts Summit	310,000 Coordination of the production and logistics for the 2022 Arctic Arts Summit
	1,377,000	This is a \$310,000 increase from the 2021-22 Estimate
Artist in the School		
	100,000	Provides art instruction by Yukon professional artists to engage students in learning about the arts. No change from the 2021-22 Estimate
Northern Cultural Expressions Society		
	345,000	To provide operational and program support for the Society. No change from the 2021-22 Estimate
Friends of Yukon Archives Society		
	4,000	To support programs, training events, and services for the Yukon Archival community. No change from the 2021-22 Estimate
Yukon Council of Archives		
	75,000	To support programs, training events, and services for the Yukon archival community. No change from the 2021-22 Estimate

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operations and Maintenance (cont'd)				
Cultural Services (cont'd)				
Museums - General Operation, Maintenance and Training Support	842	842	842	842
First Nations Cultural Centres	800	800	800	800
Museums Assistance	348	348	348	329
Yukon Science Institute	20	20	20	0
Champagne and Aishihik First Nations	0	0	0	14
Teslin Tlingit Council	0	0	0	5
	0	0	0	0
Total Cultural Services	7,159	6,949	6,949	6,263
Tourism				
Yukon Tourism Development Strategy				
- Yukon First Nations Culture and Tourism Association	300	300	300	300
- Experience Development	175	175	175	57
Association franco-yukonnaise	25	25	25	25
Yukon First Nations Culture and Tourism Association - Content Development	10	10	10	0
Canadian Tourism Commission	40	90	90	0
Wilderness Tourism Association of the Yukon	264	264	264	264
Air North	75	75	75	75
Yukon Convention Bureau Society	200	200	200	200
Yukon Quest International Association (Canada)	150	150	150	150
Sport Yukon	43	43	43	43
Stay Another Day	25	25	25	20
Yukon Sourdough Rendezvous	75	75	75	75
National Research Projects	20	20	20	0
Product Development and Resource Assessment	50	50	50	7
Tourism Cooperative Marketing Fund	700	700	700	706
Tourism Industry Association of the Yukon				
- Marketing Partnership	219	219	219	221
- Promotions / Events	20	20	20	0
Prior Years' Other Transfer Payments	0	0	0	267
Total Tourism	2,391	2,441	2,441	2,410

OTHER TRANSFER PAYMENTS**Operation and Maintenance****Cultural Services - cont'd****Museums - General Operation,
Maintenance and Training Support****842,000 To assist major museums with their activities
and operations.**

No change from the 2021-22 Estimate

First Nations Cultural Centres**800,000 To assist First Nation Cultural Centres with
their activities and operations.**

No change from the 2021-22 Estimate

Museums Assistance**348,000 Funding to address capital projects or
extraordinary initiatives undertaken by
museums.**

No change from the 2021-22 Estimate

Yukon Science Institute**20,000 Support for public lecture series to increase
public awareness of historic research and
preservation.**

No change from the 2021-22 Estimate

Tourism - next page.....

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operations and Maintenance (cont'd)				
Cultural Services (cont'd)				
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Yukon Sourdough Rendezvous	75	75	75	75
National Research Projects	20	20	20	0
Product Development and Resource Assessment	50	50	50	7
Tourism Cooperative Marketing Fund	700	700	700	706
Tourism Industry Association of the Yukon				
- Marketing Partnership	219	219	219	221
- Promotions / Events	20	20	20	0
Prior Years' Other Transfer Payments	0	0	0	267
Total Tourism	2,391	2,441	2,441	2,410

OTHER TRANSFER PAYMENTS

Operation and Maintenance

Tourism

Yukon First Nations Culture and Tourism Association	300,000	Funding for the development of indigenous tourism experiences No change from the 2021-22 Estimate
Experience Development	175,000	YTDS Funding to help facilitate the development of new tourism experiences. No change from the 2021-22 Estimate
L'Association Franco-Yukonnaise	25,000	This funding supports cooperative marketing efforts in France. No change from the 2021-22 Estimate
Yukon First Nations Culture and Tourism Association	10,000	Provide funding to assist with the development of marketing content. No change from the 2021-22 Estimate
Canadian Tourism Commission (Destination Canada)	40,000	Funding for partnerships with Destination Canada This is a decrease of \$50,000 from the 2021-22 Estimate as fewer partnerships with Destination Canada are anticipated. This funding will be transferred to "Other allotment".
Wilderness Tourism Association of the Yukon	264,000	Provides funding for the Yukon Wild marketing program. No change from the 2021-22 Estimate
Air North	75,000	Funding to assist Air North with targeted marketing initiatives. No change from the 2021-22 Estimate
Yukon Convention Bureau Society	200,000	To support meetings, incentives, conventions and events marketing program No change from the 2021-22 Estimate

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operations and Maintenance (cont'd)				
Cultural Services (cont'd)				
Museums - General Operation, Maintenance and Training Support	842	842	842	842
First Nations Cultural Centres	800	800	800	800
Museums Assistance	348	348	348	329
Yukon Science Institute	20	20	20	0
Prior Years' Other Transfer Payments	0	0	0	267
Total Cultural Services	7,159	6,949	6,949	6,263
Tourism				
Yukon Tourism Development Strategy				
- Yukon First Nations Culture and Tourism Association	300	300	300	300
- Experience Development	175	175	175	57
Association franco-yukonnaise	25	25	25	25
Yukon First Nations Culture and Tourism Association - Content Development	10	10	10	0
Canadian Tourism Commission	40	90	90	0
Wilderness Tourism Association of the Yukon	264	264	264	264
Air North	75	75	75	75
Yukon Convention Bureau Society	200	200	200	200
Yukon Quest International Association (Canada)	150	150	150	150
Sport Yukon	43	43	43	43
Stay Another Day	25	25	25	20
Yukon Sourdough Rendezvous	75	75	75	75
National Research Projects	20	20	20	0
Product Development and Resource Assessment	50	50	50	7
Tourism Cooperative Marketing Fund	700	700	700	706
Tourism Industry Association of the Yukon				
- Marketing Partnership	219	219	219	221
- Promotions / Events	20	20	20	0
Prior Years' Other Transfer Payments	0	0	0	267
Total Tourism	2,391	2,441	2,441	2,410

OTHER TRANSFER PAYMENTS

Operation and Maintenance

Tourism

Yukon Quest International Association (Canada)	150,000	Provide operational and marketing funding. No change from the 2021-22 Estimate
Sport Yukon	43,000	To provide cooperative marketing for sport tourism events. No change from the 2021-22 Estimate
Stay Another Day	25,000	This funding is available for marketing and events which promote longer stays by visitors in the Yukon. No change from the 2021-22 Estimate
Yukon Sourdough Rendezvous	75,000	Provide operational and marketing funding. No change from the 2021-22 Estimate
National Research Projects	20,000	To partner with tourism marketing organizations on research projects on a national scale. No change from the 2021-22 Estimate
Product Development Partnership Program	50,000	This funding is provided to groups for building capacity in the tourism industry across Yukon. No change from the 2021-22 Estimate
Tourism Cooperative Marketing Fund	700,000	This is a co-operative funding program that assists tourism businesses with targeted marketing initiatives. No change from the 2021-22 Estimate
Tourism Industry Association of Yukon - Marketing/Partnership	219,000	Provide operational and marketing funding. No change from the 2021-22 Estimate
Tourism Industry Association of Yukon - Promotions/Events	20,000	Provide support for Yukon's culinary festival and sponsorship of TIA Yukon's spring/fall industry conference. No change from the 2021-22 Estimate

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operations and Maintenance (cont'd)				
COVID-19 Response				
Tourism Relief and Recovery Program	1,185	8,985	400	2,486
Enhancing TCMF	0	300	0	526
Prior Years' Other Transfer Payments	0	0	0	2,216
Total COVID-19 Response	1,185	9,285	400	5,228
Total Operations and Maintenance	10,750	18,690	9,805	13,937
Capital				
Cultural Services				
Visual Arts Acquisition	30	30	30	60
Dawson City Museum	0	0	0	240
Prior Years' Other Transfer Payments	0	0	0	0
Total Cultural Services	30	30	30	300
Total Capital	30	30	30	300
TOTAL GOVERNMENT TRANSFERS	10,780	18,720	9,835	14,237

Refer to BN #4 & #5

OTHER TRANSFER PAYMENTS

Operation and Maintenance

COVID-19 Response

Tourism Relief and Recovery Program

1,185,000 Transfer payment funding for tourism sector supports and partnerships under the Tourism Relief and Recovery Plan.

This is an increase of \$785,000 from the 2021-22 Estimate.

Enhancing TCMF

0 Funding towards enhanced TCMF is identified within the \$1,185,000 above.

No change from the 2021-22 Estimate.

Capital

Cultural Services

Visual Arts Acquisition

30,000 Funds for the acquisition of Yukon artwork of regional and national significance.

\$60,000 is included in the 2023-24 Capital Plan.

No change from the 2021-22 Estimate.

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TANGIBLE CAPITAL ASSETS

TOURISM AND CULTURE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	37,136	36,436	36,729	36,329
Accumulated Amortization	(21,361)	(20,294)	(20,178)	(19,129)
Work-in-Progress	688	388	224	224
Net Book Value	16,463	16,530	16,775	17,424
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	700	700	107
Work-in-Progress put in Service during Year	0	0	0	0
Transfers between Departments	0	0	0	0
Accumulated Amortization				
Amortization Expense	(1,110)	(1,067)	(1,067)	(1,165)
Disposals		0	0	0
Work-in-Progress				
Capital Acquisitions	1,400	300	300	164
Transfers between Departments	441	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	37,136	37,136	37,429	36,436
Accumulated Amortization	(22,471)	(21,361)	(21,245)	(20,294)
Net Book Value	14,665	15,775	16,184	16,142
Work-in-Progress	2,529	688	524	388
Total Net Book Value and Work-in-Progress	17,194	16,463	16,708	16,530

Tourism and Culture

Work in Progress - Capital Acquisitions

The 2022-23 Estimate for Tangible Capital Assets, work in progress is \$1,400,000 which includes:

300,000	Yukon Art Centre - Yukon Permanent Art Collection Storage
250,000	Yukon Archives - Shelving for Vault A
850,000	Arts and Heritage Collection Facility
<u>1,400,000</u>	

This is an increase of \$400,000 from the 2021-22 Estimate and is project driven.

Work-in-Progress transfer between departments

There is \$441,000 for Work-In-Progress-transfer between departments planned for the 2022-23 Estimate.

80,000	Moving to Collective Access
361,000	Yukon Archives - Archival Database upgrade (Phase 2)
<u>441,000</u>	

This is a \$441,000 increase from the 2021-22 Estimate.

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RESTRICTED FUNDS

TOURISM AND CULTURE

RESTRICTED FUND
YUKON HISTORIC RESOURCES

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues	16	16	16	28
Expenses	16	16	16	15
Net Profit/(Loss) for the Year	0	0	0	13
Balance at Beginning of Year	1,216	1,216	1,215	1,203
Balance at End of Year	1,216	1,216	1,215	1,216
Increase/(Decrease) in Restricted Funds	0	0	0	13

TOURISM AND CULTURE**RESTRICTED FUND
YUKON HISTORIC RESOURCES****Revenue**

Revenue is appropriated annually, through the Historic Sites unit, in an amount equal to 50% of the amount earned as interest when the fund was a trust fund. Current appropriation is \$16,000

Expenses

Expenses are project driven based on recommendations from the Yukon Historic Resources Board.

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REVENUES AND RECOVERIES

TOURISM AND CULTURE

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
TAXES AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	70	70	70	4
Archives - Reproduction Fees	6	16	16	5
Tourism				
Experience Guide Ad Sales	0	75	75	0
Total Taxes and General Revenues	76	161	161	9
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Cultural Services				
Yukon Lottery Commission	467	467	467	372
Arctic Arts Summit	80	0	0	0
Total Third-Party Recoveries	547	467	467	372
RECOVERIES FROM CANADA				
Operation and Maintenance				
Cultural Services				
Prior Years' Recoveries	0	0	0	13
Tourism				
Canadian Tourism Commission	0	0	0	500
COVID-19 Response				
Prior Years' Recoveries	0	0	0	247
Total Recoveries from Canada	0	0	0	760
Capital				
Cultural Services				
Prior Years' Recoveries	0	0	0	99
Total Recoveries from Canada	0	0	0	859
TOTAL REVENUES	623	628	628	1,240

TAXES AND GENERAL REVENUES

Taxes and General Revenue are estimated to be \$76,000 and include:

70,000	Admission fees to Yukon Beringia Interpretive Centre
6,000	Reproduction fees at the Yukon Archives
76,000	

This is a decrease of \$85,000 from the 2021-22 Estimate.

THIRD PARTY RECOVERIES

Third Party Recoveries are estimated to be \$547,000. This includes:

467,000	Transfer of Funds from Yukon Lotteries Commission for distribution to artists and art groups
80,000	Recovery from Arctic Arts Council for the 2022 Arctic Arts Summit
547,000	

This is a increase of \$80,000 from the 2021-22 Estimate.

RECOVERIES FROM CANADA

There are no Recoveries planned from Canada in 2022-23.

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There is no change from the 2021-22 Estimate.

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