

TOURISM AND CULTURE

VOTE 54**DEPARTMENT OF TOURISM AND CULTURE****MINISTER****Hon. E. Taylor****DEPUTY MINISTER****B. Alexander****DEPARTMENTAL OBJECTIVE**

- In partnership with the private sector, non-governmental organizations, municipal governments, First Nation governments and other government departments:
 - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
 - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts in the Yukon.

FINANCIAL SUMMARY (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Capital Expenditures				
Corporate Services	369	309	19%	315
Cultural Services	2,404	2,253	7%	2,057
Tourism	1,309	1,584	-17%	1,438
Total Capital Vote 54	4,082	4,146	-2%	3,810
Revenues				
Recoveries from Canada	225	288	-22%	235
Total Revenues	225	288	-22%	235
Categories				
Tangible Capital Assets	150	125	20%	199
Other Capital Projects and Purchases	2,427	2,544	-5%	2,190
Transfer Payments	1,505	1,477	2%	1,421
Total Categories	4,082	4,146	-2%	3,810

Note:

Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

TOURISM AND CULTURE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	2007-08 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	24,714	24,714	24,669
Accumulated Amortization	(10,575)	(9,965)	(9,353)
Work-in-Progress	334	209	55
Net Book Value	14,473	14,958	15,371
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	0	0	45
Accumulated Amortization			
Amortization Expense	(603)	(610)	(612)
Work-in-Progress			
Capital Expenditures	150	125	154
End of the Year			
Cost of Tangible Capital Assets in Service	24,714	24,714	24,714
Accumulated Amortization	(11,178)	(10,575)	(9,965)
Net Book Value	13,536	14,139	14,749
Work-in-Progress	484	334	209
Total Net Book Value and Work-in-Progress	14,020	14,473	14,958

TOURISM AND CULTURE

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its objectives and its contribution to the achievement of government priorities and goals.
- To provide financial, personnel, administrative and information resources support to the departmental program staff in the achievement of their objectives.
- To provide legislative, policy development, planning and research and public communication support services to the department, consistent with government-wide priorities.

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Office Furniture, Equipment, Systems and Space	369	309	19%	315
Total Corporate Services	369	309	19%	315

TOURISM AND CULTURE

CULTURAL SERVICES

PROGRAM OBJECTIVES

- To ensure that Yukon's heritage resources are properly documented, researched, conserved and protected in a manner consistent with the *Historic Resources Act* and regulations, the *Yukon Environmental and Socio-economic Assessment Act*, and with First Nation land claims agreements.
- To document, research, plan, conserve and manage Yukon's historic sites so that they may be protected, developed and interpreted for the appreciation and enjoyment of Yukoners and visitors in a manner consistent with recognized conservation principles and standards.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, research, liaison, financial programs, policy initiatives and art collections.
- To acquire, preserve and make available Yukon's documentary heritage, including records of the Government of Yukon, in accordance with the *Archives Act* and land claims heritage agreements.
- To help to ensure that Yukon's material culture and natural history found in Yukon Museums, Cultural/Heritage and Interpretive Centres is properly planned, researched, developed, managed and protected.

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Heritage Resources				
Heritage Studies	30	30	0%	21
Historic Sites				
Heritage Attractions Site Support	100	125	-20%	64
Historic Sites Maintenance	195	215	-9%	170
Historic Sites Inventory	37	37	0%	51
Fort Selkirk	141	141	0%	146
Interpretation and Signage	69	59	17%	64
Rampart House	54	54	0%	58
Forty Mile	110	269	-59%	51
Heritage Trails	30	30	0%	20
Canyon City Tramway	15	15	0%	15
Historic Places Initiative	225	288	-22%	228
Prior Years' Projects	0	0	0%	1

TOURISM AND CULTURE

CULTURAL SERVICES (Cont'd)

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Archaeology				
Ice Patch Research and Protection	50	50	0%	48
Museums				
Museums Assistance	350	401	-13%	371
Conservation and Security	40	40	0%	40
Yukon Beringia Interpretive Centre	118	61	93%	181
Prior Years' Projects	0	0	0%	66
Visual Arts				
Visual Arts Acquisition	10	10	0%	10
Arts and Cultural Development				
Craft Strategy	60	72	-17%	48
Decade of Sport and Culture	200	200	0%	200
Old Firehall Programming	150	0	100%	0
Archives				
Public Program Projects	50	50	0%	40
Archives Preservation Projects	370	106	249%	164
Total Cultural Services	2,404	2,253	7%	2,057

TOURISM AND CULTURE

TOURISM

PROGRAM OBJECTIVE

- To work in partnership with the private and public sectors and non-governmental organizations to develop and implement strategic tourism marketing, product development, and research strategies and programs to grow tourism revenues.

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Industry Development and Research				
Product Development and Resource Assessment	150	240	-38%	115
Industry Research and Strategic Planning	55	55	0%	80
Visitor Information Centres				
Capital Maintenance and Upgrades	84	273	-69%	101
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	20	20	0%	30
Marketing North America				
Interactive Website	150	125	20%	154
Special Initiatives				
Tourism Cooperative Marketing Fund	500	521	-4%	501
Scenic Drives Initiative	350	350	0%	457
Total Tourism	1,309	1,584	-17%	1,438

TOURISM AND CULTURE

REVENUES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
RECOVERIES FROM CANADA				
Cultural Services				
Historic Places Initiative	225	288	-22%	228
Prior Years' Recoveries	0	0	0%	7
Total Recoveries from Canada	225	288	-22%	235
TOTAL REVENUES	225	288	-22%	235

TOURISM AND CULTURE

TRANSFER PAYMENTS (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Cultural Services				
Historic Sites Maintenance	100	110	-9%	83
Fort Selkirk	125	125	0%	130
Museums Assistance	350	366	-4%	371
Conservation and Security	20	20	0%	19
Visual Arts Acquisition	10	10	0%	10
Decade of Sport and Culture	200	200	0%	200
Old Firehall Programming	150	0	100%	0
Prior Years' Other Transfer Payments	0	75	-100%	54
Tourism				
Product Development and Resource Assessment	50	50	0%	53
Tourism Cooperative Marketing Fund	500	521	-4%	501
TOTAL TRANSFER PAYMENTS	1,505	1,477	2%	1,421