

# TOURISM AND CULTURE

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**VOTE 54**  
**DEPARTMENT OF TOURISM AND CULTURE**

**MINISTER**

**Hon. M. Nixon**

**DEPUTY MINISTER**

**J. O'Farrell**

- To generate long-term economic growth for the economic and socio-cultural benefit of Yukon people by:
  - marketing the Yukon as a travel destination and supporting the development of the Yukon tourism industry.
  - preserving, promoting and interpreting Yukon's historic resources and visual, literary and performing arts.

<b>SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
<b>Operation and Maintenance (Vote 54-1)</b>	<b>22,758</b>	23,618	22,612	21,730
<b>Capital (Vote 54-2)</b>	<b>1,690</b>	2,867	2,078	1,576
<b>Total Appropriations</b>	<b>24,448</b>	26,485	24,690	23,306

Note: Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

**VOTE 54**  
**DEPARTMENT OF TOURISM AND CULTURE**

FINANCIAL SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 54-1)				
Corporate Services	2,271	2,113	2,178	1,887
Cultural Services	10,755	11,095	10,599	9,997
Tourism	9,732	10,410	9,835	9,846
<b>Total Operation and Maintenance (Vote 54-1)</b>	<b>22,758</b>	<b>23,618</b>	<b>22,612</b>	<b>21,730</b>
Capital (Vote 54-2)				
Corporate Services	213	319	204	137
Cultural Services	1,257	1,781	1,344	951
Tourism	220	767	530	488
<b>Total Capital (Vote 54-2)</b>	<b>1,690</b>	<b>2,867</b>	<b>2,078</b>	<b>1,576</b>
<b>Total Appropriations</b>	<b>24,448</b>	<b>26,485</b>	<b>24,690</b>	<b>23,306</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	662	662	662	644
Tangible Capital Assets	(200)	(1,080)	(466)	0
<b>Total Expenses</b>	<b>24,910</b>	<b>26,067</b>	<b>24,886</b>	<b>23,950</b>
<b>Summary of Expenses by Category</b>				
Personnel	9,590	9,070	9,062	8,646
Other	6,649	7,774	7,757	7,333
Government Transfers	8,009	8,561	7,405	7,327
Amortization Expense	662	662	662	644
<b>Total Expenses</b>	<b>24,910</b>	<b>26,067</b>	<b>24,886</b>	<b>23,950</b>

**VOTE 54**  
**DEPARTMENT OF TOURISM AND CULTURE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>197</b>	197	197	167
Third-Party Recoveries				
Operation and Maintenance	<b>240</b>	240	363	349
Subtotal Third-Party	<b>240</b>	240	363	349
Recoveries from Canada				
Operation and Maintenance	<b>886</b>	916	590	483
Capital	<b>0</b>	50	0	0
Subtotal from Canada	<b>886</b>	966	590	483
<b>Total Revenues</b>	<b>1,323</b>	1,403	1,150	999

## 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)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Deputy Minister's Office	455	397	532	376
Directorate	190	199	199	184
Human Resources	200	192	192	168
Finance and Administration	493	484	484	435
Information Management	268	194	194	188
Policy and Communications	665	647	577	536
	2,271	2,113	2,178	1,887
Capital (Vote 54-2)				
Information Technology Equipment and Systems	194	184	197	131
Building Maintenance, Renovations and Space	19	130	7	6
Prior Years' Projects	0	5	0	0
	213	319	204	137
Total included in the Appropriation	2,484	2,432	2,382	2,024
Summary of Appropriation by Allotment				
Personnel	2,078	1,913	1,978	1,774
Other	406	519	404	250
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,484	2,432	2,382	2,024

## TOURISM AND CULTURE

### CULTURAL SERVICES

- In partnership with non-governmental organizations, municipal governments, First Nation governments and other government departments:
  - fulfil Yukon government's legal obligations to document, research, conserve and protect Yukon's heritage resources; and
  - develop, manage, preserve, and interpret Yukon's heritage through historic sites, archaeology, and palaeontology programs.
- To provide consultative, research, technical and funding support to Yukon's visual, literary and performing artists.
- To acquire, preserve and make available Yukon's documentary heritage including Government of Yukon records.
- To research, develop, manage and protect material culture and natural history within Yukon museums, Cultural/Heritage and Interpretive Centres.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL

#### Amounts included in the Appropriation

##### Operation and Maintenance (Vote 54-1)

Directorate	483	483	483	521
Heritage Resources	1,316	1,072	1,146	923
Historic Sites	1,195	1,216	1,186	1,088
Museums	2,155	2,508	2,313	2,101
Yukon Beringia Interpretive Centre	393	384	384	341
Arts	3,776	4,112	3,767	3,742
Archives	1,437	1,320	1,320	1,281
	<b>10,755</b>	<b>11,095</b>	<b>10,599</b>	<b>9,997</b>

# TOURISM AND CULTURE

## CULTURAL SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Capital (Vote 54-2)</b>				
Heritage Resources				
Prior Years' Projects	0	50	50	0
Historic Sites				
Historic Sites Maintenance	100	104	100	279
Fort Selkirk	160	160	160	154
Historic Sites Planning	25	25	25	24
Interpretation and Signage	70	70	70	69
Rampart House	60	60	60	58
Forty Mile	110	100	90	73
Yukon Sawmill	30	60	30	0
Heritage Trails	40	40	40	40
Museums				
Military and Industrial Artifact Assessment	50	10	60	0
Yukon Beringia Interpretive Centre	124	130	60	78
Beringia Exhibit Maintenance	60	25	0	4
Museums - Capital Maintenance	338	0	0	0
Visual Arts				
Visual Arts Acquisition	25	25	25	25
Arts and Cultural Development				
Art Collection Storage	40	0	0	0
Prior Years' Projects	0	0	0	93
Archives				
Archives Preservation Projects	25	25	25	54
Prior Years' Projects	0	897	549	0
	1,257	1,781	1,344	951
<b>Total included in the Appropriation</b>	<b>12,012</b>	<b>12,876</b>	<b>11,943</b>	<b>10,948</b>



## TOURISM AND CULTURE

### CULTURAL SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	4,224	4,051	3,978	3,799
Other	2,407	1,766	2,115	1,797
Government Transfers	5,381	6,124	5,509	5,352
Tangible Capital Assets	0	935	341	0
<b>Total included in the Appropriation</b>	<b>12,012</b>	<b>12,876</b>	<b>11,943</b>	<b>10,948</b>

## TOURISM AND CULTURE

### CULTURAL SERVICES Heritage Resources

#### SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Operations (#)</b>				
Scientists and Explorers Licences Issued (a)	60	58	70	59
Archaeology				
Archaeological Permits Issued (a)	30	27	30	27
Identified Yukon Archaeological Sites (b)	3,900	3,839	3,700	3,480
Archaeological Specimens Curated (a)	675	643	610	570
Heritage Impact Reviews (a)				
YESAA Reviews	253	246	210	200
Pre-YESAA / Non-YESAA Heritage Impact Reviews	68	34	80	75
Palaeontology				
Palaeontological Specimens Catalogued <sup>(2)</sup>	20,000	17,648	17,000	15,175
Federal Fossil Export Applications Reviewed (a)	15	9	15	8
<b>Historic Sites (#)</b>				
Yukon Historic Inventory Sites (YHIS) (a) <sup>(1) (2)</sup>	3,565	3,365	3,290	3,339
YHIS, Records Updated (a)	330	330	330	242
Historic Sites Register: Web Site Visitor Counts	1,500	1,200	500	250
Fort Selkirk Visitors (c)	800	727	950	959
Herschel Island Visitors (c)	550	521	475	420
<b>Geographic Place Names (#)</b>				
Applications Received (a) <sup>(3)</sup>	150	69	60	15
Applications Approved <sup>(3)</sup>	90	59	55	15

#### Sources:

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

<sup>(1)</sup> Includes sites with buildings. Estimates and forecasts indicate total accumulated since inventory inception in 1987.

<sup>(2)</sup> Total since the inception of the program.

<sup>(3)</sup> Toponymist on staff processing First Nations place name inventory backlog.

## TOURISM AND CULTURE

### CULTURAL SERVICES Museums

#### SUPPLEMENTARY INFORMATION

		Comparable		
	2013-14 ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Museums (#)</b>				
First Nations Cultural/Heritage Centres (a)	7	7	7	7
Museums (a) <sup>(1)</sup>	12	12	12	12
Visitors to Museums (b) <sup>(2)</sup>	107,000	106,000	105,000	104,909
Visitors to Yukon Beringia Interpretive Centre (b)	22,000	21,000	22,000	20,185
Registered Artifacts (c) <sup>(3)</sup>	70,620	69,235	68,500	67,870
Records with Digital Images (a) <sup>(3)</sup>	61,365	60,160	61,000	58,987
<b>Searching for our Heritage (#)</b>				
Institutions (a) <sup>(3)</sup>	170	165	163	157
Objects (a) <sup>(3)</sup>	6,700	6,500	6,200	6,116
Images (a) <sup>(3)</sup>	4,800	4,300	4,800	4,160

#### Sources:

- a) Departmental Records.
- b) On-site visitor counts.
- c) Canadian Heritage Information Network - total entries since inception of the program.

<sup>(1)</sup> Includes Yukon Historical and Museums Association (Y.H.M.A.).

<sup>(2)</sup> Includes First Nations Cultural/Heritage Centres.

<sup>(3)</sup> Total since the inception of the program.

## TOURISM AND CULTURE

### CULTURAL SERVICES Arts

#### SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Yukon Arts Groups</b>				
Groups Funded (#) <sup>(1)</sup>	62	67	62	44
Dollars Approved (\$000s) <sup>(1)</sup>	2,446	2,782	2,446	2,415
<b>Advanced Artists</b>				
Applications Received (#) <sup>(1)</sup>	50	45	51	49
Applications Approved (#)	22	21	22	20
Dollars Requested (\$000s)	183	165	183	200
Dollars Approved (\$000s)	80	80	80	80
<b>Touring Artist Fund</b>				
Applications Received (#)	30	31	30	27
Applications Approved (#)	20	25	20	22
Dollars Requested (\$000s)	160	176	145	153
Dollars Approved (\$000s)	100	150	100	100
<b>Collections (#)</b>				
Permanent Collection	370	358	360	345
Student Permanent Art Collection	167	167	167	167
<b>Arts Development (#)</b>				
Workshops <sup>(2)</sup>	1	1	10	1
Exhibitions <sup>(2)</sup>	1	0	1	1
Special Events <sup>(2)</sup>	1	1	1	1

<sup>(1)</sup> 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, Yukon Arts Society (Artist in the School).

<sup>(2)</sup> Includes Craft Strategy.

## TOURISM AND CULTURE

### CULTURAL SERVICES Archives

#### SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Archives (#)</b>				
Researchers (a, b)	1,600	1,530	1,800	1,556
Average Use per Day (a, b)	8	7	7	6
Items Retrieved (a, b)	7,500	7,500	7,250	6,434
Accessions (a)	85	75	110	96
Photograph Prints and Negatives Produced for Researchers (a, b)	1,600	1,500	4,500	1,700
Photocopies for Members of Public (a) <sup>(1)</sup>	10,000	12,000	11,000	14,321
Access to Information and Protection of Privacy (ATIPP) Act Requests (a) <sup>(1)</sup>	20	88	20	36

Sources:

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

<sup>(1)</sup> It is anticipated that the number of Photocopies for Members of Public and ATIPP requests will dramatically decrease in 2013-2014 as the deadline to apply for the Independent Assessment Process and for Common Experience Payment under exceptional circumstances was September 19, 2012.

## 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.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Directorate	340	340	340	381
Industry Services	1,638	2,233	1,580	1,490
Marketing Operations	5,790	5,908	5,996	6,042
Visitor Services	1,964	1,929	1,919	1,933
	9,732	10,410	9,835	9,846
Capital (Vote 54-2)				
Visitor Information Centres				
Prior Years' Projects	0	502	310	251
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	20	45	20	166
Marketing North America				
Digital Development	200	145	125	71
Prior Years' Projects	0	75	75	0
	220	767	530	488
	9,952	11,177	10,365	10,334
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	3,288	3,106	3,106	3,073
Other	3,836	5,489	5,238	5,286
Government Transfers	2,628	2,437	1,896	1,975
Tangible Capital Assets	200	145	125	0
	9,952	11,177	10,365	10,334
Total included in the Appropriation				

## TOURISM AND CULTURE

## TOURISM

### SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Operational Indicators (May - September) (a)				
Visitors (#) (000s) (b)				
Private Auto/RV	156	155	152	155
Bus	136	134	128	122
Total	292	289	280	277
Visitor Origins (b)				
United States	68%	68%	65%	67%
Canada	20%	20%	22%	21%
Overseas	12%	12%	13%	12%
Visitor Information Centre (#) (000s) (c) (May 1 - September 30)				
Beaver Creek	16	15	17	15
Carcross	93	92	90	80
Dawson City	25	24	27	24
Haines Junction	15	14	18	15
Watson Lake	23	22	24	22
Whitehorse	71	70	61	56
Total	243	237	237	212

#### Sources:

- a) Canada Customs
- b) Canadian Customs Border Crossing Statistics
- c) Visitor Information Centres

Note: May - September figures represent approximately 89.8% of total visitors in 2012.

## TOURISM AND CULTURE

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
TAXES AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	70	70	70	58
Archives - Photocopier Fees	3	3	3	2
Archives - Sale of Photographs	9	9	9	6
Tourism				
Vacation Guide Advertising Revenue	115	115	115	101
Total Taxes and General Revenues	197	197	197	167
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Cultural Services				
Yukon Lottery Commission	240	240	240	241
Tourism				
Prior Years' Recoveries	0	0	123	108
Total Third-Party Recoveries	240	240	363	349



## TOURISM AND CULTURE

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Cultural Services				
Canadian Northern Economic Development Agency (CanNor)				
- Archaeological Potential Modelling	253	76	0	0
Tourism				
Canadian Northern Economic Development Agency (CanNor)				
- Overseas Travel Destination Awareness Project	590	590	590	483
- Yukon Visitor Tracking Program	43	250	0	0
	886	916	590	483
Capital				
Cultural Services				
Prior Years' Recoveries	0	50	0	0
	0	50	0	0
Total Recoveries from Canada	886	966	590	483
TOTAL REVENUES	1,323	1,403	1,150	999

## TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Cultural Services				
Stay Another Day - Arts Themed Events	80	80	80	89
Yukon Science Institute	20	20	20	14
Arts Centre Corporation	778	778	778	757
Arts Operating Funds	668	668	668	669
Arts Fund	500	786	500	489
Artist in the School	100	150	100	100
Touring Artist Fund	100	109	100	107
Advanced Artist Award	80	80	80	80
Dawson City Arts Society	400	400	400	400
Friends of Yukon Archives Society	9	9	9	9
Museums - General Operation, Maintenance and Training Support	657	657	657	654
Northern Strategy - Heritage and Culture Capacity Development				
- Training Initiative	117	389	280	160
First Nations Cultural Centres	514	514	514	344
Historic Sites Maintenance	100	117	100	125
Old Firehall Programming	150	150	150	150
Museums Assistance	350	434	350	350
Museums Conservation and Security	20	20	20	20
Northern Cultural Expressions Society	345	345	345	345
Historic Sites - Heritage Attraction Site Support	35	50	0	0
Culture Quest - Yukon Arts Centre	157	157	157	165
Prior Years' Other Transfer Payments	0	0	0	69

## TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Tourism				
Yukon Convention Bureau Society	200	200	200	200
Wilderness Tourism Association of the Yukon	264	264	264	264
Tourism North	120	110	110	132
Yukon Quest	150	200	150	150
Sourdough Rendezvous	75	75	50	50
Tourism Industry Association of Yukon	144	144	144	144
Yukon Tourism Marketing Partnership	100	100	100	100
Yukon First Nations Tourism Association	60	80	60	0
Stay Another Day - Tourism	25	23	25	13
Industry - Product Development and Resource Assessment	50	50	50	48
Industry - Tourism Cooperative Marketing Fund	700	883	700	737
Sport Tourism - Sports Yukon	43	43	43	43
Overseas Cooperative Marketing Agreements	540	45	0	94
State of Alaska	157	220	0	0
	7,808	8,350	7,204	7,071
Capital				
Cultural Services				
Fort Selkirk	135	135	135	131
Heritage Trails	21	21	21	21
Visual Arts Acquisition	25	25	25	25
Forty Mile	20	30	20	0
Prior Years' Other Transfer Payments	0	0	0	79
	201	211	201	256
TOTAL GOVERNMENT TRANSFERS	8,009	8,561	7,405	7,327

## TOURISM AND CULTURE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>26,068</b>	24,988	25,352	24,988
Accumulated Amortization	<b>(13,154)</b>	(12,492)	(12,532)	(11,848)
Work-in-Progress	<b>0</b>	0	0	0
Net Book Value	<b>12,914</b>	12,496	12,820	13,140
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	<b>200</b>	195	175	0
Work-in-Progress put in Service during Year	<b>0</b>	885	0	0
Accumulated Amortization				
Amortization Expense	<b>(662)</b>	(662)	(662)	(644)
Work-in-Progress				
Capital Expenditures	<b>0</b>	885	291	0
Work-in-Progress put in Service during Year	<b>0</b>	(885)	0	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>26,268</b>	26,068	25,527	24,988
Accumulated Amortization	<b>(13,816)</b>	(13,154)	(13,194)	(12,492)
Net Book Value	<b>12,452</b>	12,914	12,333	12,496
Work-in-Progress	<b>0</b>	0	291	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>12,452</b>	12,914	12,624	12,496