

TOURISM AND CULTURE

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VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

M. Arsenault

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

SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)	25,622	26,661	26,077	25,444
Capital (Vote 54-2)	7,916	2,838	3,009	1,849
Total Appropriations	33,538	29,499	29,086	27,293

Note: Restated 2015-16 Forecast, 2015-16 Estimate and 2014-15 Actual to be consistent with the 2016-17 Estimate presentation.

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

FINANCIAL SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)				
Corporate Services	2,497	2,493	2,493	2,281
Cultural Services	12,324	12,263	11,757	11,456
Tourism	10,801	11,905	11,827	11,707
Total Operation and Maintenance (Vote 54-1)	25,622	26,661	26,077	25,444
Capital (Vote 54-2)				
Corporate Services	278	233	253	130
Cultural Services	7,123	2,241	2,391	1,414
Tourism	515	364	365	305
Total Capital (Vote 54-2)	7,916	2,838	3,009	1,849
Total Appropriations	33,538	29,499	29,086	27,293
Adjustments for Reconciliation of Expenses				
Amortization Expense	789	778	740	758
Tangible Capital Assets	(5,896)	(1,026)	(1,701)	(1,061)
Total Expenses	28,431	29,251	28,125	26,990
Summary of Expenses by Category				
Personnel	10,631	10,523	10,523	10,024
Other	8,386	8,667	8,913	8,303
Government Transfers	8,625	9,283	7,949	7,905
Amortization Expense	789	778	740	758
Total Expenses	28,431	29,251	28,125	26,990

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

FINANCIAL SUMMARY (\$000s)	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Revenues				
Taxes and General Revenues	201	201	201	171
Third-Party Recoveries				
Operation and Maintenance	310	310	310	270
Subtotal Third-Party	310	310	310	270
Recoveries from Canada				
Operation and Maintenance	0	900	900	857
Subtotal from Canada	0	900	900	857
Total Revenues	511	1,411	1,411	1,298

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)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Deputy Minister's Office	448	503	503	463
Directorate	212	210	210	203
Human Resources	356	319	319	275
Finance and Administration	415	424	424	355
Information Management	322	334	334	295
Policy and Communications	744	703	703	690
	2,497	2,493	2,493	2,281
Capital (Vote 54-2)				
Office Furniture and Equipment	10	35	35	31
Information Technology Equipment and Systems	118	155	195	70
Building Maintenance, Renovations and Space	150	43	23	29
	278	233	253	130
Total included in the Appropriation	2,775	2,726	2,746	2,411
Summary of Appropriation by Allotment				
Personnel	2,258	2,254	2,254	2,098
Other	517	457	477	313
Government Transfers	0	0	0	0
Tangible Capital Assets	0	15	15	0
Total included in the Appropriation	2,775	2,726	2,746	2,411

TOURISM AND CULTURE

CULTURAL SERVICES

- To improve sustainability of arts, culture and heritage and enhance Yukoners' quality of life by:
 - fulfilling Yukon government's legal obligations to document, research, conserve and protect Yukon's heritage resources;
 - developing, managing, preserving, and interpreting Yukon's heritage through historic sites, archaeology, and palaeontology programs;
 - fostering public awareness, development and enjoyment of the arts and preserving and expanding Yukon's visual art collections;
 - acquiring, preserving and making available Yukon's documentary heritage including Government of Yukon records;
 - providing financial assistance and specialized support services for Yukon museums and First Nation cultural centres to research, preserve and increase awareness of 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)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 54-1)

Directorate	549	544	544	492
Heritage Resources	1,161	1,167	1,167	1,112
Historic Sites	1,619	1,542	1,501	1,608
Museums	2,558	2,485	2,382	2,347
Yukon Beringia Interpretive Centre	488	477	469	431
Arts	4,305	4,473	4,119	3,928
Archives	1,644	1,575	1,575	1,538
	12,324	12,263	11,757	11,456

TOURISM AND CULTURE

CULTURAL SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Capital (Vote 54-2)				
Heritage Resources				
Camel Interpretive Collection	50	0	0	0
Prior Years' Projects	0	100	775	0
Historic Sites				
Historic Sites Maintenance	110	105	105	137
Historic Sites Planning	30	40	30	14
Historic Properties Maintenance	60	20	20	0
Interpretation and Signage	70	70	70	63
Yukon Sawmill	75	50	50	23
Heritage Trails	50	45	45	40
Scenic Drives	90	90	90	50
Museums				
Military and Industrial Artifact Assessment	50	50	50	15
Museums - Capital Maintenance	100	0	25	652
Beringia				
- Exhibits Maintenance	60	60	60	28
- Exhibits Renewal	100	139	100	24
- Capital Maintenance	80	156	105	68
Prior Years' Projects	0	450	0	0
Visual Arts				
- Acquisition	25	25	25	25
- Maintenance	205	25	25	13
Arts and Cultural Development				
Yukon Arts Centre	70	142	145	31

TOURISM AND CULTURE

CULTURAL SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Archives				
Vault Expansion	5,606	629	629	177
Preservation Projects	27	25	25	24
Building Maintenance, Renovations and Space	265	3	0	17
Prior Years' Projects	0	17	17	13
	7,123	2,241	2,391	1,414
Total included in the Appropriation	19,447	14,504	14,148	12,870
Summary of Appropriation by Allotment				
Personnel	4,916	4,659	4,659	4,553
Other	2,700	2,197	2,228	1,880
Government Transfers	6,185	6,862	5,800	5,579
Tangible Capital Assets	5,646	786	1,461	858
Total included in the Appropriation	19,447	14,504	14,148	12,870

TOURISM AND CULTURE

CULTURAL SERVICES Heritage Resources

SUPPLEMENTARY INFORMATION

	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Operations (#)				
Scientists and Explorers Licences Issued (a)	85	82	60	64
Archaeology				
Archaeological Permits Issued (a)	20	20	25	27
Identified Yukon Archaeological Sites (b)	4,220	4,180	4,200	4,139
Archaeological Specimens Curated (a)	1,230	1,210	1,216	1,170
Heritage Impact Reviews (a)				
YESAA Reviews	220	182	250	227
Pre-YESAA / Non-YESAA Heritage Impact Reviews	40	47	60	40
Palaeontology				
Palaeontological Specimens Catalogued ⁽¹⁾	31,300	25,312	27,000	18,975
Federal Fossil Export Applications Reviewed (a)	8	6	14	6
Historic Sites (#)				
Yukon Historic Inventory Sites (YHIS) (a) ^{(1) (2)}	3,700	3,630	3,650	3,570
YHIS, Records Updated (a)	150	150	300	300
Historic Sites Register: Web Site Visitor Counts	3,000	2,700	2,400	2,228
Fort Selkirk Visitors (c)	750	700	800	647
Herschel Island Visitors (c)	500	509	500	507
Geographic Place Names (#) ⁽³⁾				
Applications Received (a)	175	215	120	84
Applications Approved	90	95	100	74

Sources:

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

⁽¹⁾ Total since the inception of the program.

⁽²⁾ Includes sites with buildings.

⁽³⁾ Increased volume resulting from Vuntut Gwitchin and Tetlit Gwitchin research programs. Toponymist on staff processing First Nations' place name inventory backlog.

TOURISM AND CULTURE

CULTURAL SERVICES Museums

SUPPLEMENTARY INFORMATION

	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Museums (#)				
First Nations Cultural/Heritage Centres	7	7	7	7
Museums	11	11	11	11
Visitors to Museums	129,000	127,000	130,000	125,000
Visitors to Yukon Beringia Interpretive Centre	19,000	18,500	18,000	18,012
Registered Artifacts	70,000	69,500	71,177	69,229
Records with Digital Images	62,000	61,500	63,040	60,317
Searching for our Heritage (#)				
Institutions	85	83	80	83
Objects	4,950	4,895	4,000	4,495
Images	3,550	3,500	2,000	4,160
Capacity Development (#)				
Training Opportunities	4	4	4	4
Participants	75	65	65	75
Yukon Gold Explorer's Passport Contest				
Passports Printed	18,000	20,000	20,000	20,000
Passports Distributed	18,000	17,500	17,500	18,000
Participants	3,000	2,900	2,900	2,943

TOURISM AND CULTURE

CULTURAL SERVICES Arts

SUPPLEMENTARY INFORMATION

	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Yukon Arts Groups ⁽¹⁾				
Groups Funded (#)	100	100	70	106
Dollars Approved (\$000s)	3,445	3,445	3,021	3,445
Advanced Artists				
Applications Received (#) ⁽¹⁾	60	60	46	46
Applications Approved (#)	20	24	23	23
Dollars Requested (\$000s)	400	422	264	264
Dollars Approved (\$000s)	150	150	150	115
Touring Artist Fund				
Applications Received (#)	16	14	15	16
Applications Approved (#)	13	12	13	13
Dollars Requested (\$000s)	120	97	116	119
Dollars Approved (\$000s)	100	78	101	101
Collections (#)				
Permanent Collection	387	375	382	362
Student Permanent Art Collection	167	167	167	167
Arts Development (#) ⁽²⁾				
Workshops	5	5	8	5
Exhibitions	2	2	2	2
Special Events	8	9	2	5

⁽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).

⁽²⁾ Includes Craft Strategy.

TOURISM AND CULTURE

CULTURAL SERVICES Archives

SUPPLEMENTARY INFORMATION

	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Archives (#)				
Researchers (a, b)	1,800	1,656	1,400	1,396
Average Use per Day (a, b)	7	7	5	6
Items Retrieved (a, b)	8,000	7,570	5,050	5,192
Accessions (a)	75	60	100	98
Photograph Prints and Negatives Produced for Researchers (a, b, c)	1,500	871	1,500	1,182
Photocopies for Members of Public (a)	11,000	11,526	8,000	7,419
Access to Information and Protection of Privacy (ATIPP) Act Requests (a, d)	15	13	14	84

Sources:

- a) Departmental Records.
- b) On-site visitor counts.
- c) Researchers requesting reuse of digital image already provided rather than reprints.
- d) The passing of the deadline to apply for the Independent Assessment Process and for Common Experience Payment has decreased the ATIPP requests received.

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 Yukon's tourism industry.

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Directorate	356	356	356	333
Industry Services	1,808	1,866	1,788	1,623
Marketing Operations	6,627	7,652	7,652	7,819
Visitor Services	2,010	2,031	2,031	1,932
	10,801	11,905	11,827	11,707
Capital (Vote 54-2)				
Industry Services				
Visitor Tracking Program Update	80	0	0	0
Marketing Operations				
Purchase and Maintenance of Displays	30	30	30	15
Digital Development	250	225	225	203
Banners	75	0	0	64
Visitor Services				
Capital Maintenance and Upgrades	80	109	110	23
	515	364	365	305
Total included in the Appropriation	11,316	12,269	12,192	12,012
Summary of Appropriation by Allotment				
Personnel	3,457	3,610	3,610	3,373
Other	5,169	6,013	6,208	6,110
Government Transfers	2,440	2,421	2,149	2,326
Tangible Capital Assets	250	225	225	203
Total included in the Appropriation	11,316	12,269	12,192	12,012

TOURISM AND CULTURE

TOURISM

SUPPLEMENTARY INFORMATION

	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Operational Indicators				
Border Crossings (000s) (a)				
Private Auto / RV	145	143	143	158
Bus	140	138	138	137
Air	13	12	12	13
Total	298	293	293	308
Border Crossing by Origin (000s) (a)				
United States	200	197	197	203
Canada	28	28	28	31
Yukon	26	25	25	31
Overseas	44	43	43	43
Visitor Information Centre (000s) (b)				
Beaver Creek	13	13	13	12
Carcross	65	64	64	77
Dawson City	39	38	38	30
Haines Junction	23	22	22	23
Watson Lake	24	24	24	22
Whitehorse	71	70	70	67
Airport	3	3	3	7
Total	238	234	234	238

Sources:

- a) Yukon Bureau of Statistics.
- b) Visitor Information Centres.

Notes: Restated 2015-16 Estimate to be consistent with the 2016-17 Estimate presentation.
Data only covers the peak visitation period of May to September.

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TOURISM AND CULTURE

REVENUES (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
TAXES AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	70	70	70	64
Archives				
- Photocopier Fees	2	2	2	0
- Sale of Photographs	14	14	14	10
Tourism				
Vacation Guide Advertising Revenue	115	115	115	97
Total Taxes and General Revenues	201	201	201	171
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Cultural Services				
Yukon Lottery Commission	310	310	310	270
Total Third-Party Recoveries	310	310	310	270
RECOVERIES FROM CANADA				
Operation and Maintenance				
Tourism				
Prior Years' Recoveries	0	900	900	857
Total Recoveries from Canada	0	900	900	857
TOTAL REVENUES	511	1,411	1,411	1,298

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Cultural Services				
Yukon Historical and Museums Association	68	68	68	68
Stay Another Day - Arts Themed Events	94	94	94	67
Yukon Science Institute	20	20	20	20
Yukon Arts Centre Corporation	826	826	826	814
Arts Operating Funds	668	668	668	660
Arts Fund	500	758	500	483
Artist in the School	100	100	100	104
Touring Artist Fund	100	112	100	85
Advanced Artist Award	150	150	150	111
Dawson City Arts Society	425	425	425	400
Yukon First Nations Tourism Association	160	60	60	59
New Canadians Event Fund	45	45	45	27
Friends of Yukon Archives Society	9	9	9	9
Museums - General Operation, Maintenance and Training Support	774	709	709	648
First Nations Cultural Centres	618	637	566	587
Historic Sites Maintenance	116	133	116	94
Old Fire Hall Programming	175	180	175	145
Museums Assistance	453	416	400	364
Northern Cultural Expressions Society	345	345	345	379
Historic Sites - Heritage Attraction Site Support	15	19	15	26
Culture Quest - Yukon Arts Centre	157	236	157	86
Fort Selkirk	147	141	147	141
Forty Mile	95	95	35	70
Rampart House	60	60	0	0
Prior Years' Other Transfer Payments	0	16	0	67
Tourism				
Yukon Convention Bureau Society	200	200	200	205
Wilderness Tourism Association of the Yukon	264	264	264	264
Tourism North	160	130	130	124

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Tourism (cont'd)				
Yukon Quest	150	150	150	160
Yukon Sourdough Rendezvous	75	75	75	84
Tourism Industry Association of the Yukon	144	144	144	144
Yukon Tourism Marketing Partnership	100	100	100	100
Stay Another Day - Tourism Industry	25	25	25	19
- Product Development and Resource Assessment	50	50	50	47
- Tourism Cooperative Marketing Fund	700	768	700	764
Sport Tourism - Sport Yukon	43	43	43	43
State of Alaska	115	213	213	241
North American Marketing Agreements	186	0	0	0
TIA Yukon				
- Promotion / Events	25	13	0	0
Association franco-yukonnaise	25	20	0	0
Miscellaneous Transfer Payments	8	0	0	11
Yukon Now	170	0	0	28
Prior Years' Other Transfer Payments	0	226	55	92
	8,560	8,743	7,879	7,840
Capital				
Cultural Services				
Heritage Trails	40	41	21	40
Visual Arts Acquisition	25	25	25	25
Prior Years' Other Transfer Payments	0	474	24	0
	65	540	70	65
TOTAL GOVERNMENT TRANSFERS	8,625	9,283	7,949	7,905

TOURISM AND CULTURE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	26,898	26,601	26,505	25,708
Accumulated Amortization	(15,242)	(14,464)	(14,419)	(13,706)
Work-in-Progress	897	168	250	0
Net Book Value	12,553	12,305	12,336	12,002
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	290	297	297	893
Accumulated Amortization				
Amortization Expense	(789)	(778)	(740)	(758)
Work-in-Progress				
Capital Acquisitions	5,606	729	1,404	168
End of the Year				
Cost of Tangible Capital Assets in Service	27,188	26,898	26,802	26,601
Accumulated Amortization	(16,031)	(15,242)	(15,159)	(14,464)
Net Book Value	11,157	11,656	11,643	12,137
Work-in-Progress	6,503	897	1,654	168
Total Net Book Value and Work-in-Progress	17,660	12,553	13,297	12,305

Restricted Funds

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TOURISM AND CULTURE

RESTRICTED FUND YUKON HISTORIC RESOURCES

FINANCIAL SUMMARY (\$000s)	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Revenues	16	16	16	16
Expenses	16	18	18	13
Net Profit/(Loss) for the Year	0	(2)	(2)	3
Balance at Beginning of Year	1,216	1,218	1,213	1,215
Balance at End of Year	1,216	1,216	1,211	1,218
Increase/(Decrease) in Restricted Funds	0	(2)	(2)	3