

# TOURISM AND CULTURE

**VOTE 54**

**DEPARTMENT OF TOURISM AND CULTURE**

**MINISTER**

**Hon. E. Taylor**

**DEPUTY MINISTER**

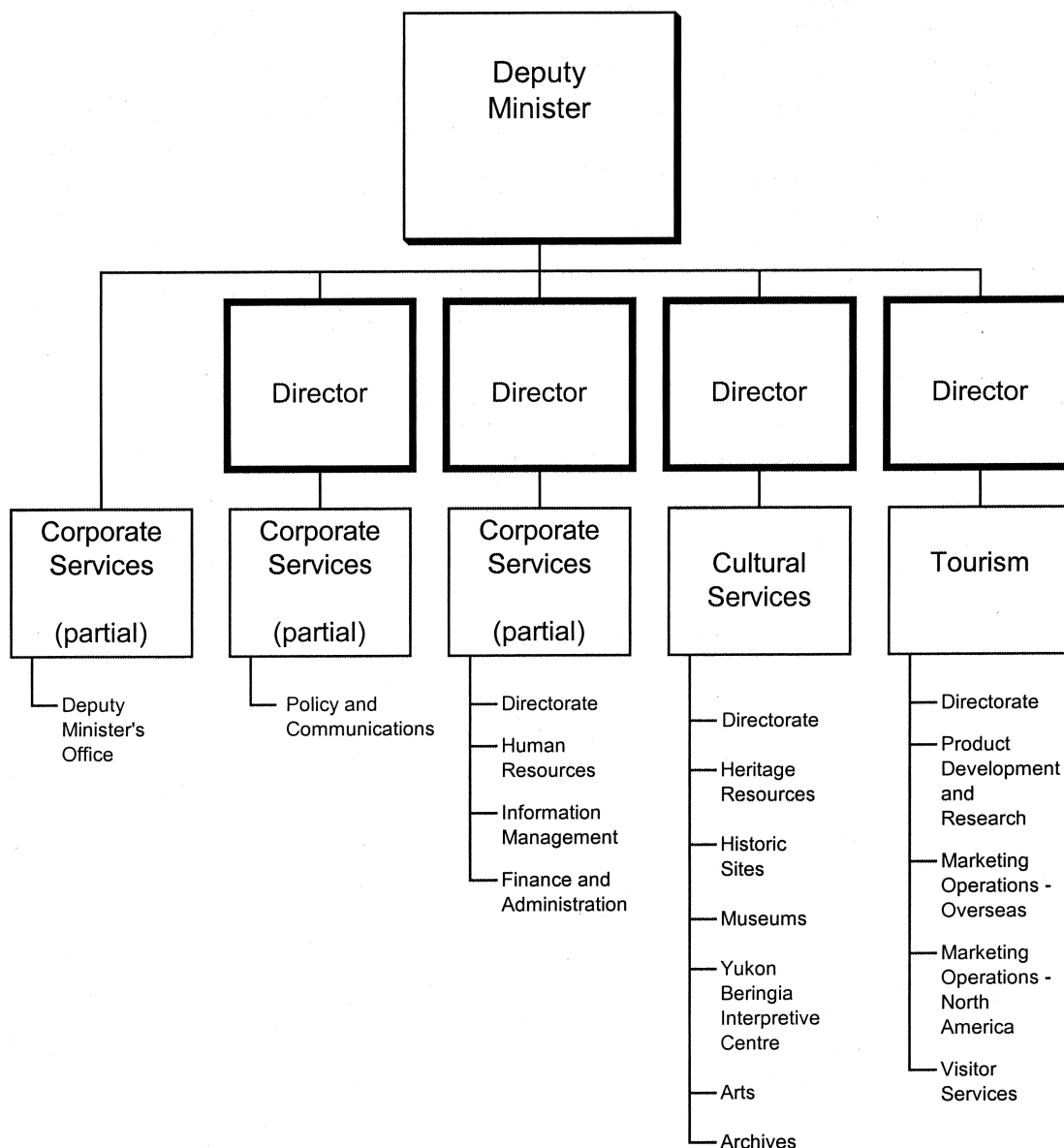
**S. Sheppard**

**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.

# DEPARTMENT OF TOURISM AND CULTURE

## RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

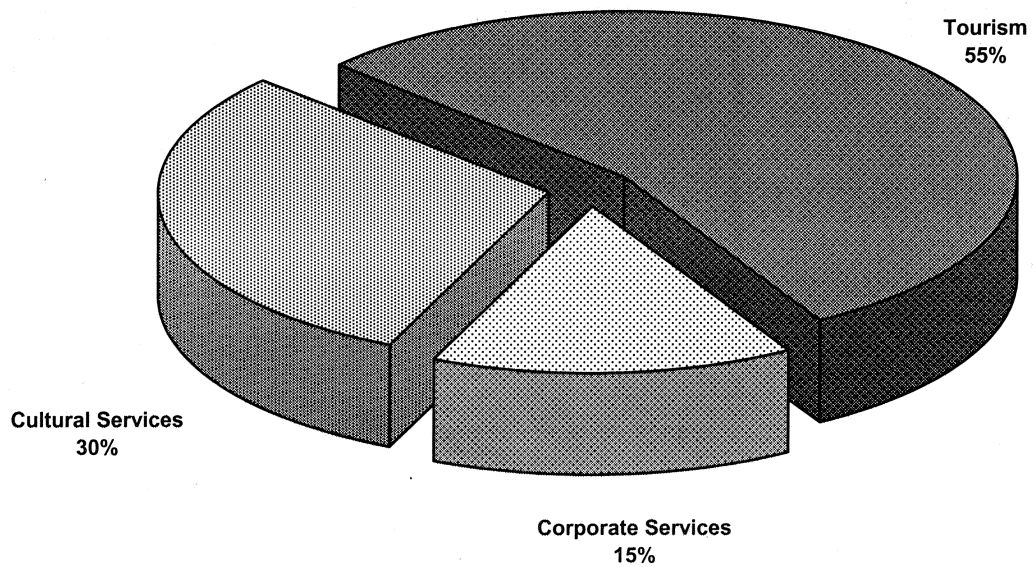
**VOTE 54**  
**DEPARTMENT OF TOURISM AND CULTURE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2007-08 ESTIMATE</b>	<b>2006-07 FORECAST</b>	<b>% CHANGE</b>	<b>2005-06 ACTUAL</b>
<b>Operation and Maintenance Expenditures</b>				
Corporate Services	2,380	2,400	-1%	2,234
Cultural Services	4,777	4,812	-1%	4,756
Tourism	8,609	8,855	-3%	7,324
<b>Total Operation and Maintenance Vote 54</b>	<b>15,766</b>	<b>16,067</b>	<b>-2%</b>	<b>14,314</b>
<b>Amortization Expense</b>				
	612	613	0%	613
<b>Revenues</b>				
Taxes and General Revenues	197	197	0%	176
Third-Party Recoveries	383	413	-7%	374
Recoveries from Canada	0	21	-100%	10
<b>Total Revenues</b>	<b>580</b>	<b>631</b>	<b>-8%</b>	<b>560</b>
<b>Allotments</b>				
Personnel	6,330	6,300	0%	6,109
Other	5,717	5,508	4%	5,292
Transfer Payments	3,719	4,259	-13%	2,913
<b>Total Allotments</b>	<b>15,766</b>	<b>16,067</b>	<b>-2%</b>	<b>14,314</b>

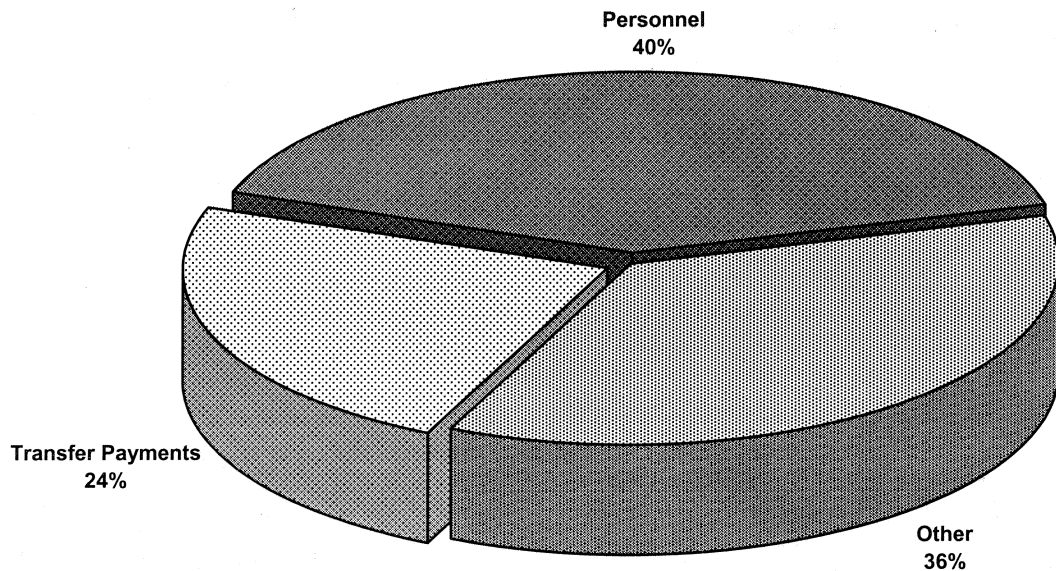
Note:  
Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

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

**2007-08 Estimate**  
**Distribution of O&M Expenditures by Program**



**2007-08 Estimate**  
**Distribution of O&M Expenditures by Allotment**



## 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.

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Activities</b>				
Deputy Minister's Office	318	370	-14%	285
Directorate	136	145	-6%	146
Human Resources	168	168	0%	171
Information Management	171	168	2%	160
Finance and Administration	1,161	1,129	3%	1,060
Policy and Communications	426	420	1%	412
<b>Total Corporate Services</b>	<b>2,380</b>	<b>2,400</b>	<b>-1%</b>	<b>2,234</b>
<b>Allotments</b>				
Personnel	1,440	1,478	-3%	1,384
Other	940	922	2%	850
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>2,380</b>	<b>2,400</b>	<b>-1%</b>	<b>2,234</b>

## 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.

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Activities</b>				
Directorate	441	454	-3%	454
Heritage Resources	594	595	0%	579
Historic Sites	177	180	-2%	177
Museums	516	521	-1%	519
Yukon Beringia Interpretive Centre	280	287	-2%	258
Arts	1,789	1,815	-1%	1,832
Archives	980	960	2%	937
<b>Total Cultural Services</b>	<b>4,777</b>	<b>4,812</b>	<b>-1%</b>	<b>4,756</b>
<b>Allotments</b>				
Personnel	2,554	2,543	0%	2,506
Other	450	466	-3%	457
Transfer Payments	1,773	1,803	-2%	1,793
<b>Total Allotments</b>	<b>4,777</b>	<b>4,812</b>	<b>-1%</b>	<b>4,756</b>

## TOURISM AND CULTURE

### CULTURAL SERVICES Heritage Resources

#### STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Operations (#)</b>				
Scientists and Explorers Licences Issued (a)	80	76	5%	73
Archaeology				
Archaeological Permits Issued (a)	17	17	0%	11
Identified Yukon Archaeological Sites (b, f)	3,260	3,221	1%	3,200
Archaeological Specimens Curated (a)	475	450	6%	443
Heritage Impact Reviews (a)				
YESAA Reviews	400	325	23%	0
Pre-YESAA / Non-YESAA Heritage Impact reviews	200	94	113%	447
Palaeontology				
Palaeontological Specimens Catalogued (f)	9,500	6,937	37%	4,350
Federal Fossil Export Applications Reviewed (a)	15	14	7%	12
<b>Historic Sites (#)</b>				
Yukon Historic Inventory Sites (a, d, f)	3,128	3,068	2%	2,961
Fort Selkirk Visitors (c)	1,100	1,010	9%	1,010
Herschel Island Visitors (c)	600	580	3%	530
<b>Geographic Place Names (#)</b>				
Applications Received (a, e)*	157	34	362%	14
Applications Approved (e)*	160	34	371%	18

Sources:

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

Footnotes:

- d) Includes sites with buildings. Estimates and forecasts indicate total accumulated since inventory inception in 1987.
- e) Toponymist recruited and processing First Nations place name inventory backlog.
- f) Total since the inception of the program.

\*increase due to Vuntut Gwitchin increase in applications planned for 2007-08.



## TOURISM AND CULTURE

### CULTURAL SERVICES Museums

#### STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Museums (#)</b>				
First Nations Cultural/Heritage Centres (a)	5	4	25%	4
Museums (a, d)	12	12	0%	8
Visitors to Museums (b, e)	105,000	104,000	1%	88,757
Visitors to Yukon Beringia Intepretive Centre (b)	22,000	21,500	2%	22,018
Registered Artifacts (c, f)	54,000	52,935	2%	49,916
Records with digital images (a, f)	31,200	27,146	15%	20,500
<b>Searching for our Heritage (#)</b>				
Institutions (a, f)	162	152	7%	131
Objects (a, f)	6,200	6,000	3%	5,170
Images (a, f)	4,950	4,500	10%	2,867

Sources:

- a) Departmental Records.
- b) On-site visitor counts.
- c) Canadian Heritage Information Network.

Footnotes:

- d) Includes Yukon Historical and Museums Association.
- e) Includes the Yukon Historical and Museums Association Walking Tour - paid admissions only.
- f) Total since the inception of the program.

## TOURISM AND CULTURE

### CULTURAL SERVICES Arts

#### STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Yukon Arts Groups</b>				
Groups Funded (a)	23	23	0%	21
Dollars Approved (\$000s)	1,349	1,379	-2%	1,349
<b>Advanced Artists</b>				
Applications Received (a)	55	57	-4%	54
Applications Approved	25	26	-4%	26
Dollars Requested (\$000s)	200	195	3%	171
Dollars Approved (\$000s)	80	80	0%	91
<b>Collections</b>				
Permanent Collection	295	290	2%	281
Student Permanent Art Collection (a)	164	154	6%	144
<b>Arts Development</b>				
Workshops (b)	2	1	100%	7
Exhibitions (b)	1	2	-50%	1
Special Events (b)	3	5	-40%	5

Footnotes:

a) Includes Klondike Institute of Arts and Culture, Yukon Arts Centre, Artist in the School.

b) Includes Yukon Buyers Show, Craft Strategy.

## TOURISM AND CULTURE

### CULTURAL SERVICES Archives

#### STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Researchers (a, b)	2,250	2,250	0%	2,299
Average Use per Day (a, b)	9	9	0%	9
Items Retrieved (a, b)	6,300	6,286	0%	7,774
Accessions (a, b)	175	195	-10%	257
Photograph Prints and Negatives produced for researchers (a, b)	2,310	2,200	5%	3,455
Photocopies for Members of Public (a)	15,000	16,226	-8%	15,804
Access to Information and Protection of Privacy Act Requests (a)	31	31	0%	28

Sources:

a) Departmental Records.

b) On-site visitor counts.

## 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.

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Activities</b>				
Directorate	263	298	-12%	214
Product Development and Research	586	483	21%	447
Marketing Operations - Overseas	1,362	1,251	9%	1,446
Marketing Operations - North America	4,926	5,345	-8%	3,716
Visitor Services	1,472	1,478	0%	1,501
<b>Total Tourism</b>	<b>8,609</b>	<b>8,855</b>	<b>-3%</b>	<b>7,324</b>
<b>Allotments</b>				
Personnel	2,336	2,279	3%	2,219
Other	4,327	4,120	5%	3,985
Transfer Payments	1,946	2,456	-21%	1,120
<b>Total Allotments</b>	<b>8,609</b>	<b>8,855</b>	<b>-3%</b>	<b>7,324</b>

## TOURISM AND CULTURE

## TOURISM

### STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Operational Indicators (May - September) (d)</b>				
<b>Visitors (000s) (a)</b>				
Private Auto/RV	161	169	-5%	189
Bus	117	109	7%	95
Total	278	278	0%	284
<b>Visitor Origins (a)</b>				
United States	72%	72%	n/a	71%
Canada	18%	18%	n/a	19%
Overseas	10%	10%	n/a	10%
<b>Visitor Information Centre Statistics (000s) (b)</b>				
<b>(May 1 - September 30)</b>				
Beaver Creek	10	11	-9%	13
Carcross	84	81	4%	79
Dawson City	24	25	-4%	30
Haines Junction	18	19	-5%	22
Watson Lake	25	26	-4%	29
Whitehorse	62	61	2%	62
<b>European Air Charter Statistics (c)</b>				
Passengers (#)	4,500	4,300	5%	4,300

Sources:

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

Footnote:

- d) May - September figures represent approximately 88% of total visitors in 2006.

## TOURISM AND CULTURE

<b>REVENUES (\$000s)</b>	<b>2007-08 ESTIMATE</b>	<b>2006-07 FORECAST</b>	<b>% CHANGE</b>	<b>2005-06 ACTUAL</b>
<b>TAXES AND GENERAL REVENUES</b>				
<b>Cultural Services</b>				
Yukon Beringia Interpretive Centre	70	70	0%	68
Archives - Photocopier Fees	6	6	0%	6
Archives - Sale of Photographs	6	6	0%	2
<b>Tourism</b>				
Vacation Guide Advertising Revenue	115	115	0%	100
<b>Total Taxes and General Revenues</b>	<b>197</b>	<b>197</b>	<b>0%</b>	<b>176</b>
<b>THIRD-PARTY RECOVERIES</b>				
<b>Cultural Services</b>				
Yukon Lottery Commission	240	270	-11%	240
<b>Tourism</b>				
Joint Yukon/Alaska Marketing Program	143	143	0%	134
<b>Total Third-Party Recoveries</b>	<b>383</b>	<b>413</b>	<b>-7%</b>	<b>374</b>
<b>RECOVERIES FROM CANADA</b>				
<b>Cultural Services</b>				
Prior Years' Recoveries	0	21	-100%	10
<b>Total Recoveries from Canada</b>	<b>0</b>	<b>21</b>	<b>-100%</b>	<b>10</b>
<b>TOTAL REVENUES</b>	<b>580</b>	<b>631</b>	<b>-8%</b>	<b>560</b>

## TOURISM AND CULTURE

<b>TRANSFER PAYMENTS (\$000s)</b>	<b>2007-08 ESTIMATE</b>	<b>2006-07 FORECAST</b>	<b>% CHANGE</b>	<b>2005-06 ACTUAL</b>
<b>GRANTS</b>				
<b>Cultural Services</b>				
Arts Centre Corporation	649	649	0%	649
<b>Total Grants</b>	649	649	0%	649
<b>CONTRIBUTIONS</b>				
<b>Cultural Services</b>				
Yukon Science Institute	17	17	0%	16
Museums - General Operation, Maintenance and Training Support	178	178	0%	178
Yukon Recreation Advisory Committee (YRAC) Arts Group	425	455	-7%	425
Artist in the School	25	25	0%	25
Advanced Artist Award	80	80	0%	91
Dawson City Arts Society	250	250	0%	250
Friends of Yukon Archives Society	9	9	0%	9
Stay Another Day - Arts Themed Events	140	140	0%	150
<b>Tourism</b>				
Yukon Convention Bureau Society	200	200	0%	200
Wilderness Tourism Association of the Yukon	264	264	0%	264
Tourism North	118	118	0%	125
Yukon Quest	210	210	0%	150
Sourdough Rendezvous	50	50	0%	50
Tourism Industry Association of Yukon	144	144	0%	164
Yukon Tourism Marketing Partnership	100	100	0%	100
Yukon First Nations Tourism Association	60	60	0%	60
Canada Winter Games Host Society	700	1,300	-46%	0
Stay Another Day - Tourism	25	7	257%	7
First Nations Tourism Strategy	75	0	100%	0
Prior Years' Contributions	0	3	-100%	0
<b>Total Contributions</b>	3,070	3,610	-15%	2,264
<b>TOTAL TRANSFER PAYMENTS</b>	3,719	4,259	-13%	2,913