

TOURISM AND CULTURE



This page left blank intentionally.

**VOTE 54
DEPARTMENT OF TOURISM AND CULTURE**

MINISTER

Hon. J. Streicker

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)	2023-24 ESTIMATE	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)	31,884	33,016	32,510	36,577
Capital (Vote 54-2)	2,702	3,160	3,660	1,799
Total Appropriations	34,586	36,176	36,170	38,376

Note: Restated 2022-23 Forecast, 2022-23 Estimate and 2021-22 Actual to be consistent with the 2023-24 Estimate presentation.

**VOTE 54
DEPARTMENT OF TOURISM AND CULTURE**

FINANCIAL SUMMARY (\$000s)	2023-24 ESTIMATE	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)				
Corporate Services	2,803	2,778	2,778	2,703
Cultural Services	15,040	15,231	14,725	13,755
Tourism	13,274	12,777	12,777	12,096
COVID-19 Response	767	2,230	2,230	8,023
Total Operation and Maintenance (Vote 54-1)	31,884	33,016	32,510	36,577
Capital (Vote 54-2)				
Corporate Services	10	10	10	6
Cultural Services	1,425	2,475	2,975	1,046
Tourism	1,267	675	675	747
Total Capital (Vote 54-2)	2,702	3,160	3,660	1,799
Total Appropriations	34,586	36,176	36,170	38,376
Adjustments for Reconciliation of Expenses				
Amortization Expense	1,177	1,120	1,110	1,113
Accretion Expense	32	34	0	0
Tangible Capital Assets	(350)	(1,100)	(1,400)	(590)
Total Expenses	35,445	36,230	35,880	38,899
Summary of Expenses by Category				
Personnel	12,170	12,013	11,965	11,805
Other	10,787	12,015	12,025	9,550
Government Transfers	11,279	11,048	10,780	16,431
Amortization Expense	1,177	1,120	1,110	1,113
Accretion Expense	32	34	0	0
Total Expenses	35,445	36,230	35,880	38,899

**VOTE 54
DEPARTMENT OF TOURISM AND CULTURE**

FINANCIAL SUMMARY (\$000s)	2023-24 ESTIMATE	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
Revenues				
Taxes and General Revenues	76	76	76	34
Third-Party Recoveries				
Operation and Maintenance	467	467	467	452
Subtotal Third-Party	467	467	467	452
Recoveries from Canada				
Operation and Maintenance	250	178	80	150
Capital	0	0	0	(43)
Subtotal from Canada	250	178	80	107
Total Revenues	793	721	623	593

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)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Deputy Minister's Office	549	544	544	624
Policy and Communications	973	943	943	905
Directorate	222	202	202	204
Human Resources	305	340	340	303
Finance and Administration	467	465	465	480
Information Management	287	284	284	187
	2,803	2,778	2,778	2,703
Capital (Vote 54-2)				
Office Furniture and Equipment	10	10	10	6
	10	10	10	6
Total included in the Appropriation	2,813	2,788	2,788	2,709
Summary of Appropriation by Allotment				
Personnel	2,531	2,506	2,506	2,505
Other	267	267	267	199
Government Transfers	15	15	15	5
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,813	2,788	2,788	2,709

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 Nations 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)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 54-1)

Directorate	1,137	1,000	1,000	937
Historic Sites	2,373	2,353	2,163	1,840
Arts	4,887	5,031	4,933	4,869
Yukon Archives	1,791	1,783	1,783	1,587
Museums and Cultural Centres	2,807	3,032	2,814	2,723
Yukon Beringia Interpretive Centre	657	648	648	541
Heritage Resources	1,388	1,384	1,384	1,258
	15,040	15,231	14,725	13,755

TOURISM AND CULTURE

CULTURAL SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
Capital (Vote 54-2)				
Historic Sites				
Maintenance and Planning	400	400	400	480
Interpretation and Signage	475	150	350	19
Scenic Drives	90	90	90	25
Conrad	55	75	75	0
Arts				
Acquisition	60	30	30	30
Yukon Archives				
Operational Equipment	50	375	375	72
Preservation Projects	45	45	45	46
Yukon Beringia Interpretive Centre - Exhibits Renewal	250	450	450	49
Prior Years' Projects	0	860	1,160	325
	1,425	2,475	2,975	1,046
Total included in the Appropriation	16,465	17,706	17,700	14,801
Summary of Appropriation by Allotment				
Personnel	5,669	5,534	5,486	5,032
Other	3,462	3,615	3,625	1,878
Government Transfers	7,284	7,457	7,189	7,315
Tangible Capital Assets	50	1,100	1,400	576
Total included in the Appropriation	16,465	17,706	17,700	14,801

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.
- To enhance, together with our stakeholders, awareness of the Yukon as a travel destination.
- To support sustainable tourism development for Yukon communities, non-governmental organizations and businesses focusing on product development, new opportunities, research, engagement and representation.
- To deliver in-person advice and advanced digital information to Yukon visitors raising awareness of available attractions, events, special advisories and programs.

PROGRAM SUMMARY (\$000s)	2023-24 ESTIMATE	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Directorate	808	781	781	892
Marketing Operations	7,052	7,730	7,730	7,101
Visitor Services	2,310	2,175	2,175	2,298
Industry Services	3,104	2,091	2,091	1,805
	13,274	12,777	12,777	12,096
Capital (Vote 54-2)				
Marketing Operations				
Content Acquisition	180	200	200	189
Travel Yukon Website	300	300	300	490
Visitor Services				
Operational Equipment	300	0	0	14
Industry Services				
Visitor Survey	475	175	175	44
Our Clean Future	12	0	0	10
	1,267	675	675	747
Total included in the Appropriation	14,541	13,452	13,452	12,843

TOURISM AND CULTURE

**TOURISM
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2023-24 ESTIMATE	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
Summary of Appropriation by Allotment				
Personnel	3,970	3,973	3,973	4,268
Other	6,758	7,088	7,088	6,272
Government Transfers	3,513	2,391	2,391	2,289
Tangible Capital Assets	300	0	0	14
Total included in the Appropriation	14,541	13,452	13,452	12,843

TOURISM AND CULTURE

COVID-19 RESPONSE

- To plan, coordinate and deliver services in response to the COVID-19 pandemic, including targeted economic and financial support for businesses and communities.

PROGRAM SUMMARY (\$000s)	2023-24 ESTIMATE	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
COVID-19 Pandemic	767	2,230	2,230	8,023
Total included in the Appropriation	767	2,230	2,230	8,023
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	300	1,045	1,045	1,201
Government Transfers	467	1,185	1,185	6,822
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	767	2,230	2,230	8,023

TOURISM AND CULTURE

REVENUES (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
TAXES AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	70	70	70	27
Archives Reproduction Fees	6	6	6	7
Total Taxes and General Revenues	76	76	76	34
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Cultural Services				
Yukon Lottery Commission	467	467	467	452
Total Third-Party Recoveries	467	467	467	452
RECOVERIES FROM CANADA				
Operation and Maintenance				
Cultural Services				
Canada Council for the Arts	250	178	80	150
	250	178	80	150
Capital				
Cultural Services				
Prior Years' Recoveries	0	0	0	(43)
	0	0	0	(43)
Total Recoveries from Canada	250	178	80	107
TOTAL REVENUES	793	721	623	593

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2023-24 ESTIMATE	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Miscellaneous Transfer Payments	15	15	15	5
Cultural Services				
Yukon Historical and Museums Association	74	74	74	74
Council of Yukon First Nations				
- Heritage Working Group	137	137	137	90
On Yukon Time - Arts Themed Events	19	19	19	457
Creative and Cultural Industries				
- Express Micro-Grant	150	75	75	0
- Career Advancement Fund	150	0	0	0
- Labour Market Support	80	80	80	0
Heritage Sites Projects	15	15	15	0
Historic Properties Assistance Program	116	116	116	102
Heritage Attraction - Inventory	10	10	10	10
Historic Site				
- Fort Selkirk	147	147	147	147
- Rampart House	60	60	60	60
- Forty Mile	95	95	95	95
- Canyon City	18	18	18	18
- Conrad	20	20	20	15
Heritage Trails	20	20	20	0
Arts Operating Funds	825	825	825	826
Advanced Artist Award	150	150	150	161
Touring Artist Fund	100	100	100	96
Arts Fund	500	500	500	566
New Canadians Event Fund	45	45	45	19
Yukon First Nations Culture and Tourism Association	160	160	160	160
Dawson City Arts Society				
- Operational Funding	425	425	425	450
- Culture Quest	157	157	157	158

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2023-24 ESTIMATE	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Cultural Services (cont'd)				
Indigenous Artists and Cultural Carriers Micro-Grant	150	50	0	0
Yukon Arts Centre Corporation				
- Operational Funding	892	892	892	892
- Old Fire Hall Programming	175	175	175	175
Artist in the School	100	100	100	108
Northern Cultural Expressions Society	345	345	345	345
Friends of the Yukon Archives Society	4	4	4	0
Yukon Council of Archives	75	75	75	75
Museums - General Operation, Maintenance and Training Support	842	954	842	892
First Nations Cultural Centres	800	906	800	795
Museums Assistance	348	348	348	337
The Yukon Science Institute	20	20	20	0
Prior Years' Other Transfer Payments	0	310	310	152
Tourism				
Yukon Tourism Development Strategy				
- Experience Development				
- Various Recipients	175	175	175	167
- Yukon First Nations Culture and Tourism Association	300	300	300	300
Sport Yukon	115	43	43	43
Yukon Quest International Association (Canada)	150	150	150	145
Yukon Convention Bureau Society	200	200	200	199
Wilderness Tourism Association of the Yukon	264	264	264	264
Air North	75	75	75	125
Yukon First Nations Culture and Tourism Association	10	10	10	0
Canadian Tourism Commission	40	40	40	0

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2023-24 ESTIMATE	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Tourism (cont'd)				
Association franco-yukonnaise	50	25	25	25
Yukon Sourdough Rendezvous	100	75	75	99
Stay Another Day	25	25	25	25
Tourism Industry Association of the Yukon				
- Marketing Partnership	219	219	219	219
- Promotions / Events	20	20	20	0
Product Development and Resource Assessment	50	50	50	15
National Research Projects	20	20	20	0
Community Destination Development	1,000	0	0	0
Tourism Cooperative Marketing Fund	700	700	700	659
Prior Years' Other Transfer Payments	0	0	0	4
COVID-19 Response				
Tourism Relief and Recovery	467	1,185	1,185	6,822
	11,219	11,018	10,750	16,391
Capital				
Cultural Services				
Visual Arts Acquisition	60	30	30	30
Prior Years' Other Transfer Payments	0	0	0	10
	60	30	30	40
TOTAL GOVERNMENT TRANSFERS	11,279	11,048	10,780	16,431

TOURISM AND CULTURE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2023-24 ESTIMATE	Comparable		2021-22 ACTUAL
		2022-23 FORECAST	2022-23 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	37,358	36,694	37,729	37,029
Accumulated Amortization	(22,321)	(21,201)	(21,598)	(20,531)
Work-in-Progress	1,747	870	688	388
Net Book Value	16,784	16,363	16,819	16,886
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	350	0	0	108
Work-in-Progress put in Service during Year	82	664	0	0
Disposals	0	0	0	(443)
Accumulated Amortization				
Amortization Expense	(1,177)	(1,120)	(1,110)	(1,113)
Disposals	0	0	0	443
Work-in-Progress				
Capital Acquisitions	0	1,100	1,400	482
Work-in-Progress put in Service during Year	(82)	(664)	0	0
Transfers between Departments	135	441	441	0
End of the Year				
Cost of Tangible Capital Assets in Service	37,790	37,358	37,729	36,694
Accumulated Amortization	(23,498)	(22,321)	(22,708)	(21,201)
Net Book Value	14,292	15,037	15,021	15,493
Work-in-Progress	1,800	1,747	2,529	870
Total Net Book Value and Work-in-Progress	16,092	16,784	17,550	16,363

TOURISM AND CULTURE

**ASSET RETIREMENT OBLIGATION
LIABILITY AND EXPENSES**

SUPPLEMENTARY INFORMATION

ASSET RETIREMENT OBLIGATION LIABILITY AND EXPENSES (\$000s)	2023-24 ESTIMATE	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
Asset Retirement Obligation Liability, beginning of the year	1,288	1,254	1,254	1,254
Increase in Liabilities	32	34	0	0
Less:				
Asset Retirement Activities Performed	0	0	0	0
Change in Estimate	0	0	0	0
Asset Retirement Obligation Liability, end of the year	1,320	1,288	1,254	1,254

This page left blank intentionally.

Restricted Funds

This page left blank intentionally.

TOURISM AND CULTURE

**RESTRICTED FUND
YUKON HISTORIC RESOURCES**

FINANCIAL SUMMARY (\$000s)	2023-24 ESTIMATE	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
Revenues	16	16	16	33
Expenses	16	16	16	34
Net Profit/(Loss) for the Year	0	0	0	(1)
Balance at Beginning of Year	1,215	1,215	1,216	1,216
Balance at End of Year	1,215	1,215	1,216	1,215
Increase/(Decrease) in Restricted Funds	0	0	0	(1)