

TOURISM AND CULTURE

VOTE 54

DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

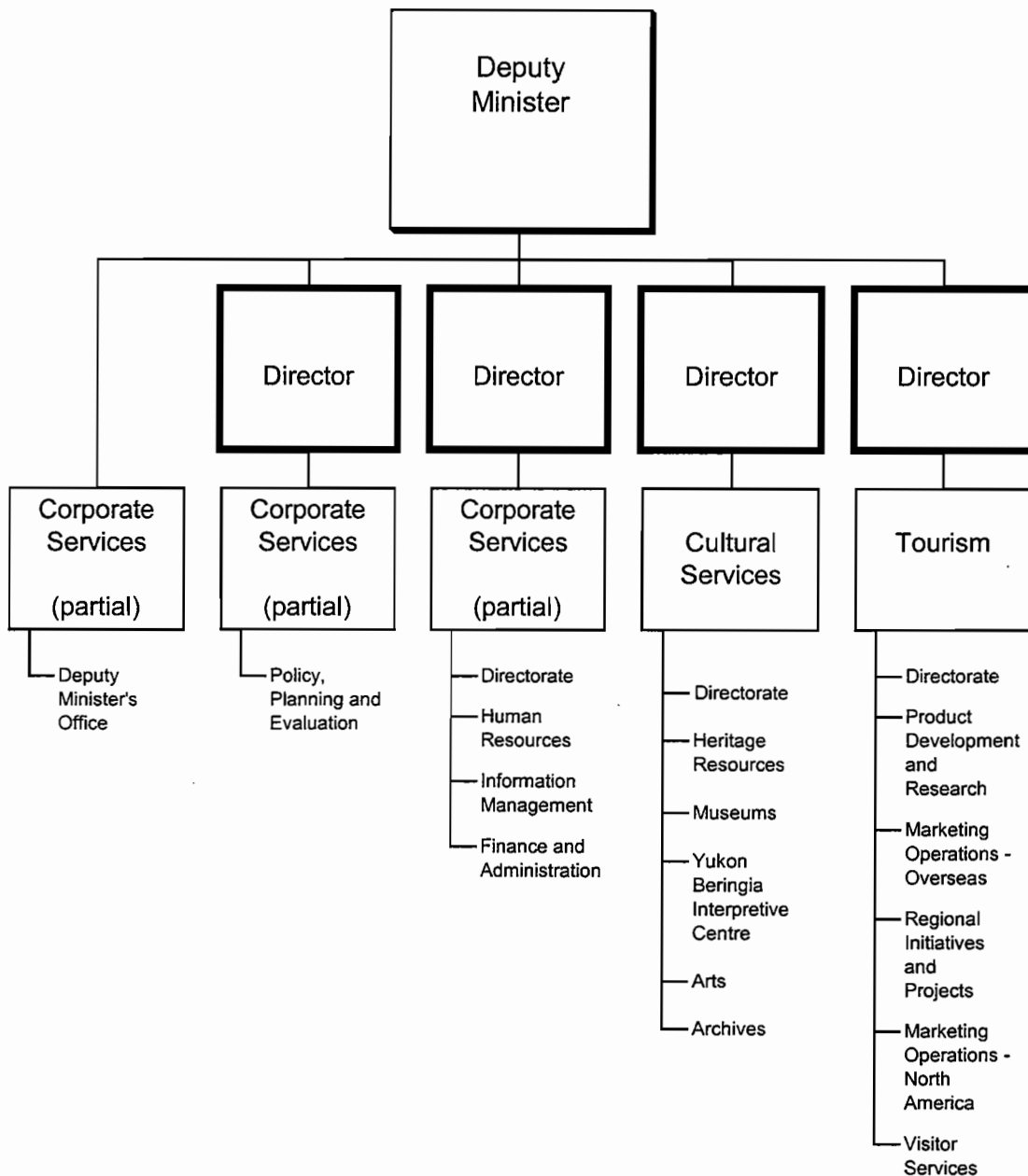
S. Sheppard

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.

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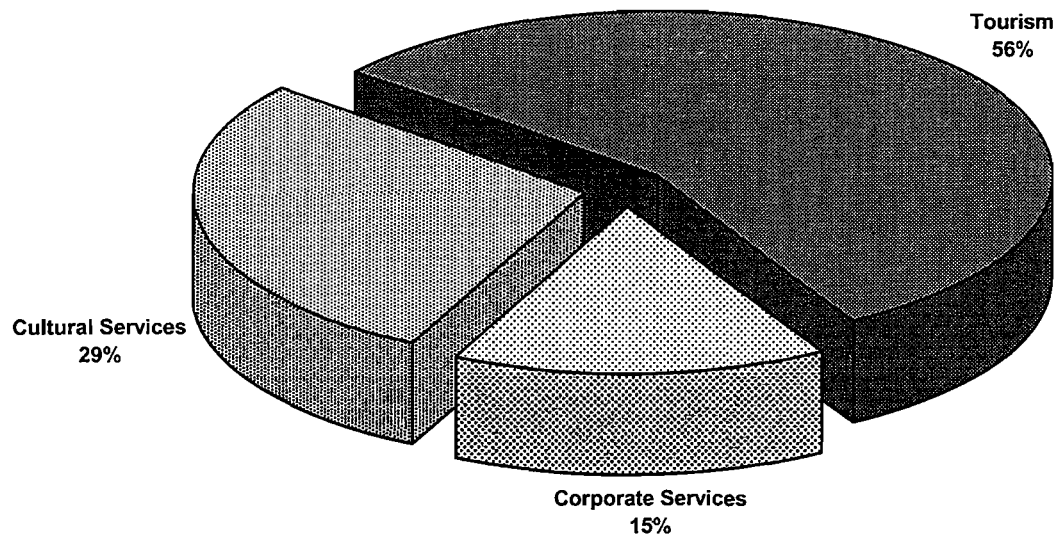
FINANCIAL SUMMARY (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	2,367	2,287	3%	2,115
Cultural Services	4,398	4,366	1%	4,196
Tourism	8,535	8,564	0%	7,250
Total Operation and Maintenance Vote 54	15,300	15,217	1%	13,561
Amortization Expense				
	585	604	-3%	605
Revenues				
Taxation and General Revenues	197	222	-11%	192
Third-Party Recoveries	398	420	-5%	356
Recoveries from Canada	0	17	-100%	28
Total Revenues	595	659	-10%	576
Allotments				
Personnel	5,997	5,860	2%	5,571
Other	5,399	5,470	-1%	5,228
Transfer Payments	3,904	3,887	0%	2,762
Total Allotments	15,300	15,217	1%	13,561

Note:

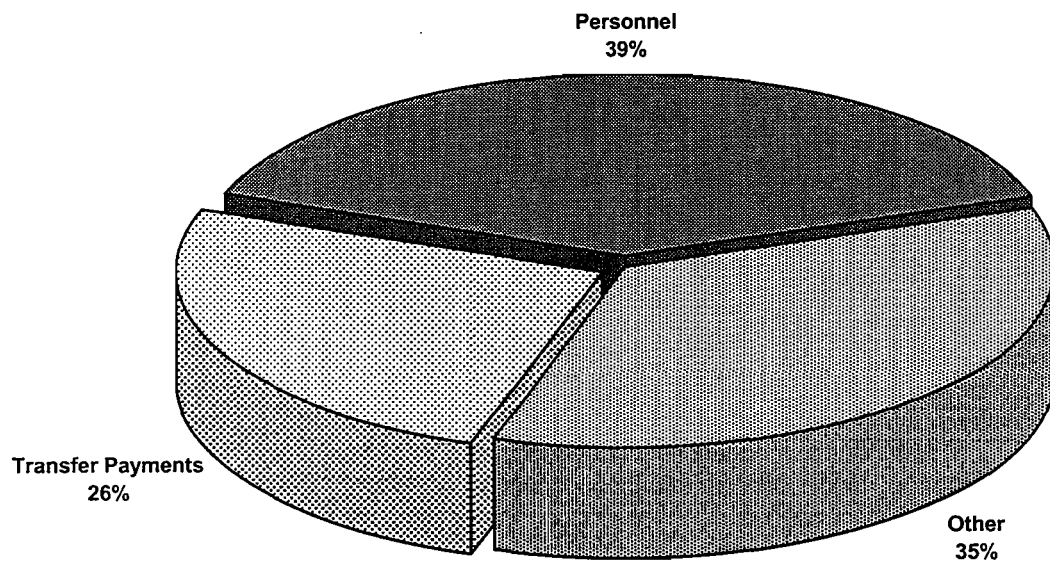
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

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2006-07 Estimate
Distribution of O&M Expenditures by Program



2006-07 Estimate
Distribution of O&M Expenditures by Allotment



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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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Deputy Minister's Office	425	419	1%	351
Directorate	157	122	29%	140
Human Resources	168	155	8%	148
Information Management	187	198	-6%	139
Finance and Administration	1,117	1,084	3%	1,067
Policy, Planning and Evaluation	313	309	1%	270
Total Corporate Services	2,367	2,287	3%	2,115
Allotments				
Personnel	1,424	1,401	2%	1,279
Other	943	886	6%	836
Transfer Payments	0	0	0%	0
Total Allotments	2,367	2,287	3%	2,115

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CULTURAL SERVICES

PROGRAM OBJECTIVES

- To ensure that the Yukon's heritage resources are properly planned, researched, managed, protected, developed and interpreted in a manner consistent with the principles of responsible heritage resource management, the *Historic Resources Act*, and land claims heritage agreements.
- 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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Directorate	437	432	1%	544
Heritage Resources	416	425	-2%	409
Museums	514	502	2%	459
Yukon Beringia Interpretive Centre	287	268	7%	283
Arts	1,787	1,806	-1%	1,588
Archives	957	933	3%	913
Total Cultural Services	4,398	4,366	1%	4,196
Allotments				
Personnel	2,266	2,209	3%	2,141
Other	359	373	-4%	456
Transfer Payments	1,773	1,784	-1%	1,599
Total Allotments	4,398	4,366	1%	4,196

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CULTURAL SERVICES Heritage Resources

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operations (#)				
Scientists and Explorers Licences Issued (a)	75	73	3%	72
Heritage Impact Reviews (a)	500	460	9%	447
Archaeology				
Archaeological Permits Issued (a)	17	15	13%	11
Identified Yukon Archaeological Sites (b)	3,260	3,205	2%	3,200
Archaeological Specimens Curated (a)	475	453	5%	443
Palaeontology				
Palaeontological Specimens Catalogued (g)	4,800	4,350	10%	3,944
Federal Fossil Export Applications Reviewed (a)	15	12	25%	9
Historic Sites (#)				
Yukon Historic Inventory Sites (a, d)	2,970	2,921	2%	2,863
Yukon Historic Inventory Buildings (a, e)	25	20	25%	58
Fort Selkirk Visitors (c)	1,100	1,010	9%	982
Herschel Island Visitors (c)	500	484	3%	530
Geographic Place Names (#)				
Applications Received (a, f)	50	14	257%	11
Applications Approved (a)	55	71	-23%	0

Sources:

- a) Departmental Records.
- b) Canadian Heritage Information Network - Total entries since the inception of the program.
- 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) Includes actual or projected number of buildings recorded in fiscal year.
- f) Toponymist recruited and processing First Nations place name inventory.
- g) Total since the inception of the program.

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CULTURAL SERVICES Museums

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Museums (#)				
First Nations Cultural/Heritage Centres (a)	4	4	0%	4
Museums (a, d)	12	12	0%	8
Visitors to Museums (b, e)	90,000	89,000	1%	91,355
Visitors to Yukon Beringia Interpretive Centre (b)	22,000	20,500	7%	20,446
Registered Artifacts (c)	51,500	50,500	2%	49,916
Records with digital images (a)	30,000	26,000	15%	20,500
Searching for our Heritage (#)				
Institutions (a, f)	150	140	7%	131
Objects (a)	5,500	5,350	3%	5,170
Images (a)	4,000	3,630	10%	2,867

Sources:

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

Footnotes:

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

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CULTURAL SERVICES Arts

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Yukon Arts Groups				
Groups Funded (a)	21	20	5%	19
Dollars Approved (\$000s)	1,498	1,509	-1%	1,334
Advanced Artists				
Applications Received (a)	65	59	10%	54
Applications Approved	25	22	14%	26
Dollars Requested (\$000s)	215	212	1%	171
Dollars Approved (\$000s)	80	80	0%	71
Collections				
Permanent Collection	280	275	2%	263
Student Permanent Art Collection (a)	158	148	7%	138
Arts Development				
Workshops (b)	5	14	-64%	7
Exhibitions (b)	2	4	-50%	1
Special Events (b)	1	4	-75%	5

Footnotes:

- a) Includes Klondike Institute of Arts and Culture, Artist in the School.
- b) Includes Yukon Buyers Show, Craft Strategy.

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CULTURAL SERVICES Archives

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Researchers (a, b)	2,364	2,251	5%	2,688
Average Use per Day (a, b)	10	9	11%	11
Items Retrieved (a, b)	7,925	7,548	5%	9,013
Accessions (#) (a, b)	175	175	0%	156
Photograph Prints and Negatives produced for researchers (a, b)	4,114	4,004	3%	4,735
Copies for Members of Public (a)	10,700	10,190	5%	16,356
Access to Information and Protection of Privacy Act Requests (a)	25	25	0%	28

Sources:

a) Departmental Records.

b) On-site visitor counts.

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TOURISM

PROGRAM OBJECTIVES

- To work in partnership with the private and public sectors and non-governmental organizations to develop and implement strategic tourism marketing, product development strategies and programs to maximize visitor length of stay and per capita expenditure.
- To provide industry and clients with market relevant information through strategic research, planning and technical assistance to maximize long-term tourism growth.

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Directorate	264	254	4%	276
Product Development and Research	489	476	3%	445
Marketing Operations - Overseas	1,271	1,349	-6%	1,156
Regional Initiatives and Projects	547	518	6%	546
Marketing Operations - North America	4,437	4,461	-1%	3,329
Visitor Services	1,527	1,506	1%	1,498
Total Tourism	8,535	8,564	0%	7,250
Allotments				
Personnel	2,307	2,250	3%	2,151
Other	4,097	4,211	-3%	3,936
Transfer Payments	2,131	2,103	1%	1,163
Total Allotments	8,535	8,564	0%	7,250

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TOURISM

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operational Indicators (June - September) (d)				
Visitors (000s) (a)				
Private Auto/RV	188	189	-1%	194
Bus	105	95	11%	80
Total	293	284	3%	274
Visitor Origins (a)				
United States	71%	71%	n/a	71%
Canada	19%	19%	n/a	20%
Overseas	10%	10%	n/a	9%
Visitor Information Centre Statistics (000s) (b)				
(May 1 - September 30)				
Beaver Creek	13	13	0%	14
Carcross	83	79	5%	69
Dawson City	31	30	3%	30
Haines Junction	23	22	5%	22
Watson Lake	29	29	0%	31
Whitehorse	63	62	2%	63
European Air Charter Statistics (c)				
Passengers (#)	4,500	4,300	5%	4,400

Sources:

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

Footnote:

- d) June - September figures represent approximately 75% of total visitors each year.

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REVENUES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
TAXATION AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	70	70	0%	69
Archives - Photocopier Fees	6	6	0%	3
Archives - Sale of Photographs	6	6	0%	5
Tourism				
Vacation Guide Advertising Revenue	115	140	-18%	115
Total Taxation and General Revenues	197	222	-11%	192
THIRD-PARTY RECOVERIES				
Cultural Services				
Yukon Lottery Commission	240	240	0%	215
Tourism				
City of Whitehorse - Information Kiosk	15	15	0%	15
Joint Yukon/Alaska Marketing Program	143	165	-13%	126
Total Third-Party Recoveries	398	420	-5%	356
RECOVERIES FROM CANADA				
Cultural Services				
Prior Years' Recoveries	0	17	-100%	28
Total Recoveries from Canada	0	17	-100%	28
TOTAL REVENUES	595	659	-10%	576

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TRANSFER PAYMENTS (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
GRANTS				
Cultural Services				
Arts Centre Corporation	649	649	0%	499
Total Grants	649	649	0%	499
CONTRIBUTIONS				
Cultural Services				
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	425	0%	413
Artist in School	25	25	0%	25
Advanced Artist Award	80	80	0%	71
Dawson City Arts Society	250	250	0%	250
Friends of Yukon Archives Society	9	9	0%	9
Stay Another Day - Arts Themed Events	140	151	-7%	138
Tourism				
Yukon Convention Bureau Society	200	200	0%	200
Wilderness Tourism Association of the Yukon	264	264	0%	264
Tourism North	118	125	-6%	136
Yukon Quest	150	150	0%	150
Sourdough Rendezvous	50	15	233%	50
Tourism Industry Association of Yukon	164	164	0%	168
Yukon Tourism Marketing Partnership	100	100	0%	100
Yukon First Nations Tourism Association	60	60	0%	60
Canada Winter Games Host Society	1,000	1,000	0%	0
Stay Another Day	25	25	0%	35
Total Contributions	3,255	3,238	1%	2,263
TOTAL TRANSFER PAYMENTS	3,904	3,887	0%	2,762