

# **YUKON HOUSING CORPORATION**



**VOTE 18**  
**YUKON HOUSING CORPORATION**

**MINISTER**

**Hon. J. Kenyon**

**CHAIRPERSON**

**PRESIDENT**

**R. Couture**

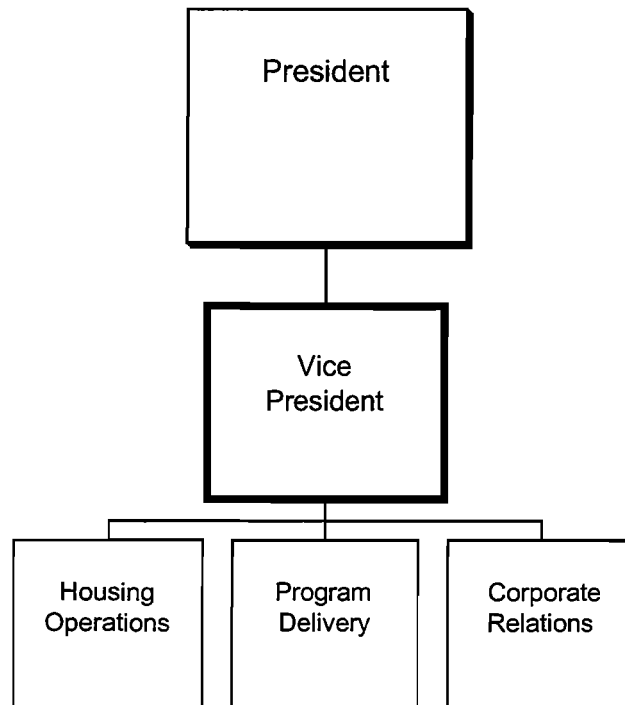
**M. Tremblay**

**CORPORATE OBJECTIVES**

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet Government of Yukon departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency and accessibility of their homes and protect the environment;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors and people with disabilities to meet their housing needs;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public;
  - building community and industry capacity; and
  - increasing the availability of affordable housing in the Yukon for seniors and persons with special housing needs.

# YUKON HOUSING CORPORATION

## RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Yukon Housing Corporation, Yukon Liquor Corporation and the Department of Community Services utilize a shared services approach to the delivery of administrative functions (e.g. finance, systems and administration, human resources, and policy and communications, etc.)

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<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2006-07 ESTIMATE</b>	<b>2005-06 FORECAST</b>	<b>% CHANGE</b>	<b>2004-05 ACTUAL</b>
<b>Operation and Maintenance Expenditures</b>				
Gross Expenditures	12,558	12,168	3%	10,865
<b>Total Operation and Maintenance Vote 18*</b>	12,558	12,168	3%	10,865
<b>Amortization Expense</b>	2,799	2,862	-2%	3,927
<b>Revenues</b>				
Third-Party Recoveries	5,647	5,647	0%	5,562
Recoveries from Canada	4,298	4,292	0%	4,212
<b>Total Revenues</b>	9,945	9,939	0%	9,774
<b>Allotments</b>				
Personnel	2,924	2,695	8%	2,427
Other	8,812	8,651	2%	7,740
Transfer Payments	822	822	0%	698
<b>Total Allotments</b>	12,558	12,168	3%	10,865

Note:

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

\* This represents vote authority for the Yukon Housing Corporation to incur expenditures and, per the Housing Corporation Act, for the Government of Yukon to issue advances to the Yukon Housing Corporation.

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## OPERATION AND MAINTENANCE

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
<b>Activities</b>				
Administration	5,895	5,628	5%	4,312
Program Costs	6,663	6,540	2%	6,553
<b>Total Operation and Maintenance</b>	<b>12,558</b>	<b>12,168</b>	<b>3%</b>	<b>10,865</b>
<b>Allotments</b>				
Personnel	2,924	2,695	8%	2,427
Other	8,812	8,651	2%	7,740
Transfer Payments	822	822	0%	698
<b>Total Allotments</b>	<b>12,558</b>	<b>12,168</b>	<b>3%</b>	<b>10,865</b>
<b>Less: Revenues</b>				
<b>Third-Party Recoveries</b>				
Rent	3,290	3,290	0%	3,333
Cost Shared Recoveries	20	20	0%	20
Interest	2,337	2,337	0%	2,209
<b>Total Third-Party Recoveries</b>	<b>5,647</b>	<b>5,647</b>	<b>0%</b>	<b>5,562</b>
<b>Recoveries from Canada</b>				
Cost Shared Recoveries	4,298	4,292	0%	4,212
<b>Total Recoveries from Canada</b>	<b>4,298</b>	<b>4,292</b>	<b>0%</b>	<b>4,212</b>
<b>Total Revenues</b>	<b>9,945</b>	<b>9,939</b>	<b>0%</b>	<b>9,774</b>
<b>Net Operating Deficit</b>	<b>(2,613)</b>	<b>(2,229)</b>	<b>17%</b>	<b>(1,091)</b>

# YUKON HOUSING CORPORATION

<b>TRANSFER PAYMENTS (\$000s)</b>	<b>2006-07 ESTIMATE</b>	<b>2005-06 FORECAST</b>	<b>% CHANGE</b>	<b>2004-05 ACTUAL</b>
<b>CONTRIBUTIONS</b>				
Seniors' Home and Yard Maintenance	55	55	0%	18
Seniors' Housing Management Fund	310	310	0%	250
Housing Industry Development	20	20	0%	0
Social Housing Program Subsidies	428	428	0%	421
Canada Winter Games Host Society	9	9	0%	9
<b>TOTAL TRANSFER PAYMENTS</b>	<b>822</b>	<b>822</b>	<b>0%</b>	<b>698</b>