

TOURISM AND CULTURE



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**VOTE 54
DEPARTMENT OF TOURISM AND CULTURE**

**MINISTER
Hon. R. Pillai**

**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)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)	32,510	40,069	36,084	31,978
Capital (Vote 54-2)	3,660	3,080	3,080	1,769
Total Appropriations	36,170	43,149	39,164	33,747

**VOTE 54
DEPARTMENT OF TOURISM AND CULTURE**

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)				
Corporate Services	2,778	2,772	2,772	2,447
Cultural Services	14,725	13,948	13,948	12,680
Tourism	12,777	12,889	12,889	11,405
COVID-19 Response	2,230	10,460	6,475	5,446
Total Operation and Maintenance (Vote 54-1)	32,510	40,069	36,084	31,978
Capital (Vote 54-2)				
Corporate Services	10	10	10	8
Cultural Services	2,975	2,213	2,213	1,271
Tourism	675	857	857	490
Total Capital (Vote 54-2)	3,660	3,080	3,080	1,769
Total Appropriations	36,170	43,149	39,164	33,747
Adjustments for Reconciliation of Expenses				
Amortization Expense	1,110	1,067	1,067	1,165
Tangible Capital Assets	(1,400)	(1,000)	(1,000)	(271)
Total Expenses	35,880	43,216	39,231	34,641
Summary of Expenses by Category				
Personnel	11,965	11,729	11,729	10,771
Other	12,025	11,700	16,600	8,468
Government Transfers	10,780	18,720	9,835	14,237
Amortization Expense	1,110	1,067	1,067	1,165
Total Expenses	35,880	43,216	39,231	34,641

**VOTE 54
DEPARTMENT OF TOURISM AND CULTURE**

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues				
Taxes and General Revenues	76	161	161	9
Third-Party Recoveries				
Operation and Maintenance	547	467	467	372
Subtotal Third-Party	547	467	467	372
Recoveries from Canada				
Operation and Maintenance	0	0	0	760
Capital	0	0	0	99
Subtotal from Canada	0	0	0	859
Total Revenues	623	628	628	1,240

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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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Deputy Minister's Office	544	541	541	464
Directorate	202	218	218	263
Human Resources	340	338	338	237
Finance	465	470	470	448
Information Management	284	277	277	243
Policy and Communications	943	928	928	792
	2,778	2,772	2,772	2,447
Capital (Vote 54-2)				
Office Furniture and Equipment	10	10	10	8
	10	10	10	8
Total included in the Appropriation	2,788	2,782	2,782	2,455
Summary of Appropriation by Allotment				
Personnel	2,506	2,500	2,500	2,145
Other	267	267	267	274
Government Transfers	15	15	15	36
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,788	2,782	2,782	2,455

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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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 54-1)

Directorate	1,000	784	784	543
Historic Sites	2,163	2,037	2,037	2,066
Arts	4,933	4,627	4,627	4,183
Yukon Archives	1,783	1,775	1,775	1,653
Museums and Cultural Centres	2,814	2,805	2,805	2,684
Yukon Beringia Interpretive Centre	648	655	655	398
Heritage Resources	1,384	1,265	1,265	1,153
	14,725	13,948	13,948	12,680

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**CULTURAL SERVICES
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Capital (Vote 54-2)				
Historic Sites				
Maintenance and Planning	400	400	400	320
Interpretation and Signage	350	200	200	128
Scenic Drives	90	90	90	62
Conrad	75	0	0	0
Arts				
Acquisition	30	30	30	60
Yukon Permanent Art Storage	300	300	300	0
Yukon Archives				
Operational Equipment	375	800	800	142
Preservation Projects	45	45	45	0
Yukon Beringia Interpretive Centre - Exhibits Renewal	450	90	90	140
Heritage Resources				
Arts and Heritage Resource Collections Facility	850	0	0	0
Operational Equipment	10	0	0	0
Prior Years' Projects	0	258	258	419
	2,975	2,213	2,213	1,271
Total included in the Appropriation	17,700	16,161	16,161	13,951
Summary of Appropriation by Allotment				
Personnel	5,486	5,184	5,184	5,045
Other	3,625	2,998	2,998	2,072
Government Transfers	7,189	6,979	6,979	6,563
Tangible Capital Assets	1,400	1,000	1,000	271
Total included in the Appropriation	17,700	16,161	16,161	13,951

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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.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Directorate	781	814	814	1,114
Marketing Operations	7,730	7,759	7,759	7,233
Visitor Services	2,175	2,191	2,191	1,445
Industry Services	2,091	2,125	2,125	1,613
	12,777	12,889	12,889	11,405
Capital (Vote 54-2)				
Marketing Operations				
Content Acquisition	200	200	200	191
Travel Yukon Website	300	500	500	299
Industry Services				
Visitor Survey	175	145	145	0
Prior Years' Projects	0	12	12	0
	675	857	857	490
Total included in the Appropriation	13,452	13,746	13,746	11,895
Summary of Appropriation by Allotment				
Personnel	3,973	4,045	4,045	3,378
Other	7,088	7,260	7,260	6,107
Government Transfers	2,391	2,441	2,441	2,410
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	13,452	13,746	13,746	11,895

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COVID-19 RESPONSE

- To plan, coordinate and deliver services in response to the COVID-19 pandemic, including public health measures, emergency management, and/or targeted economic and financial support for families, businesses and communities.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
COVID-19 Pandemic	2,230	10,460	6,475	5,446
Total included in the Appropriation	2,230	10,460	6,475	5,446
Summary of Appropriation by Allotment				
Personnel	0	0	0	203
Other	1,045	1,175	6,075	15
Government Transfers	1,185	9,285	400	5,228
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,230	10,460	6,475	5,446

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REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
TAXES AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	70	70	70	4
Archives Reproduction Fees	6	16	16	5
Tourism				
Prior Years' Revenues	0	75	75	0
Total Taxes and General Revenues	76	161	161	9
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Cultural Services				
Yukon Lottery Commission	467	467	467	372
Arctic Arts Summit	80	0	0	0
Total Third-Party Recoveries	547	467	467	372
RECOVERIES FROM CANADA				
Operation and Maintenance				
Cultural Services				
Prior Years' Recoveries	0	0	0	13
Tourism				
Prior Years' Recoveries	0	0	0	500
COVID-19 Response				
Prior Years' Recoveries	0	0	0	247
	0	0	0	760

TOURISM AND CULTURE

REVENUES (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Cultural Services				
Prior Years' Recoveries	0	0	0	99
	0	0	0	99
Total Recoveries from Canada	0	0	0	859
TOTAL REVENUES	623	628	628	1,240

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GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Miscellaneous Transfer Payments	15	15	15	14
Prior Years' Other Transfer Payments	0	0	0	22
Cultural Services				
Creative and Cultural Industries Strategy	155	275	275	0
Yukon Historical and Museums Association	74	74	74	74
On Yukon Time - Arts Themed Events	19	19	19	127
Conrad Historic Site	20	15	15	15
Heritage Attraction - Inventory	10	10	10	0
Historic Properties Assistance Program	116	116	116	112
Fort Selkirk	147	147	147	106
Rampart House	60	60	60	60
Forty Mile	95	95	95	95
Canyon City	18	18	18	18
Heritage Trails	20	20	20	5
Arts Operating Funds	825	825	825	747
Advanced Artist Award	150	150	150	134
Artist in the School	100	100	100	89
Touring Artist Fund	100	100	100	47
Arts Fund	500	500	500	317
Yukon Arts Centre Corporation				
- Operational Funding	892	892	892	892
- Old Fire Hall Programming	175	175	175	175
Dawson City Arts Society				
- Operational Funding	425	425	425	425
Culture Quest	157	157	157	150
Yukon First Nations Culture and Tourism Association	160	160	160	160
New Canadians Event Fund	45	45	45	28
Northern Cultural Expressions Society	345	345	345	345
Friends of the Yukon Archives Society	4	4	4	0

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GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Cultural Services (cont'd)				
Yukon Council of Archives	75	75	75	75
Museums - General Operation, Maintenance and Training Support	842	842	842	842
First Nations Cultural Centres	800	800	800	800
Museums Assistance	348	348	348	328
The Yukon Science Institute	20	20	20	0
Council of Yukon First Nations - Heritage Working Group	137	137	137	0
Heritage Sites Projects	15	0	0	0
Arctic Arts Summit	310	0	0	0
Prior Years' Other Transfer Payments	0	0	0	97
Tourism				
Yukon Tourism Development Strategy - Experience Development - Various Recipients	175	175	175	57
- Yukon First Nations Culture and Tourism Association	300	300	300	300
Canadian Tourism Commission	40	90	90	0
Association franco-yukonnaise	25	25	25	25
Yukon Convention Bureau Society	200	200	200	200
Sport Yukon	43	43	43	43
Wilderness Tourism Association of the Yukon	264	264	264	264
Yukon Quest International Association (Canada)	150	150	150	150
Stay Another Day	25	25	25	20
Yukon Sourdough Rendezvous	75	75	75	75
Product Development and Resource Assessment	50	50	50	7

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GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Tourism (cont'd)				
Tourism Industry Association of the Yukon				
- Marketing Partnership	219	219	219	221
- Promotions / Events	20	20	20	0
National Research Projects	20	20	20	0
Tourism Cooperative Marketing Fund	700	700	700	706
Air North	75	75	75	75
Yukon First Nations Culture and Tourism Association	10	10	10	0
Prior Years' Other Transfer Payments	0	0	0	267
COVID-19 Response				
Tourism Relief and Recovery	1,185	9,285	400	3,012
Prior Years' Other Transfer Payments	0	0	0	2,216
	10,750	18,690	9,805	13,937
Capital				
Cultural Services				
Visual Arts Acquisition	30	30	30	60
Prior Years' Other Transfer Payments	0	0	0	240
	30	30	30	300
TOTAL GOVERNMENT TRANSFERS	10,780	18,720	9,835	14,237

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	37,136	36,436	36,729	36,329
Accumulated Amortization	(21,361)	(20,294)	(20,178)	(19,129)
Work-in-Progress	688	388	224	224
Net Book Value	16,463	16,530	16,775	17,424
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	700	700	107
Accumulated Amortization				
Amortization Expense	(1,110)	(1,067)	(1,067)	(1,165)
Work-in-Progress				
Capital Acquisitions	1,400	300	300	164
Transfers between Departments	441	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	37,136	37,136	37,429	36,436
Accumulated Amortization	(22,471)	(21,361)	(21,245)	(20,294)
Net Book Value	14,665	15,775	16,184	16,142
Work-in-Progress	2,529	688	524	388
Total Net Book Value and Work-in-Progress	17,194	16,463	16,708	16,530

Restricted Funds

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**RESTRICTED FUND
YUKON HISTORIC RESOURCES**

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues	16	16	16	28
Expenses	16	16	16	15
Net Profit/(Loss) for the Year	0	0	0	13
Balance at Beginning of Year	1,216	1,216	1,215	1,203
Balance at End of Year	1,216	1,216	1,215	1,216
Increase/(Decrease) in Restricted Funds	0	0	0	13

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