

TOURISM AND CULTURE

VOTE 54

DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

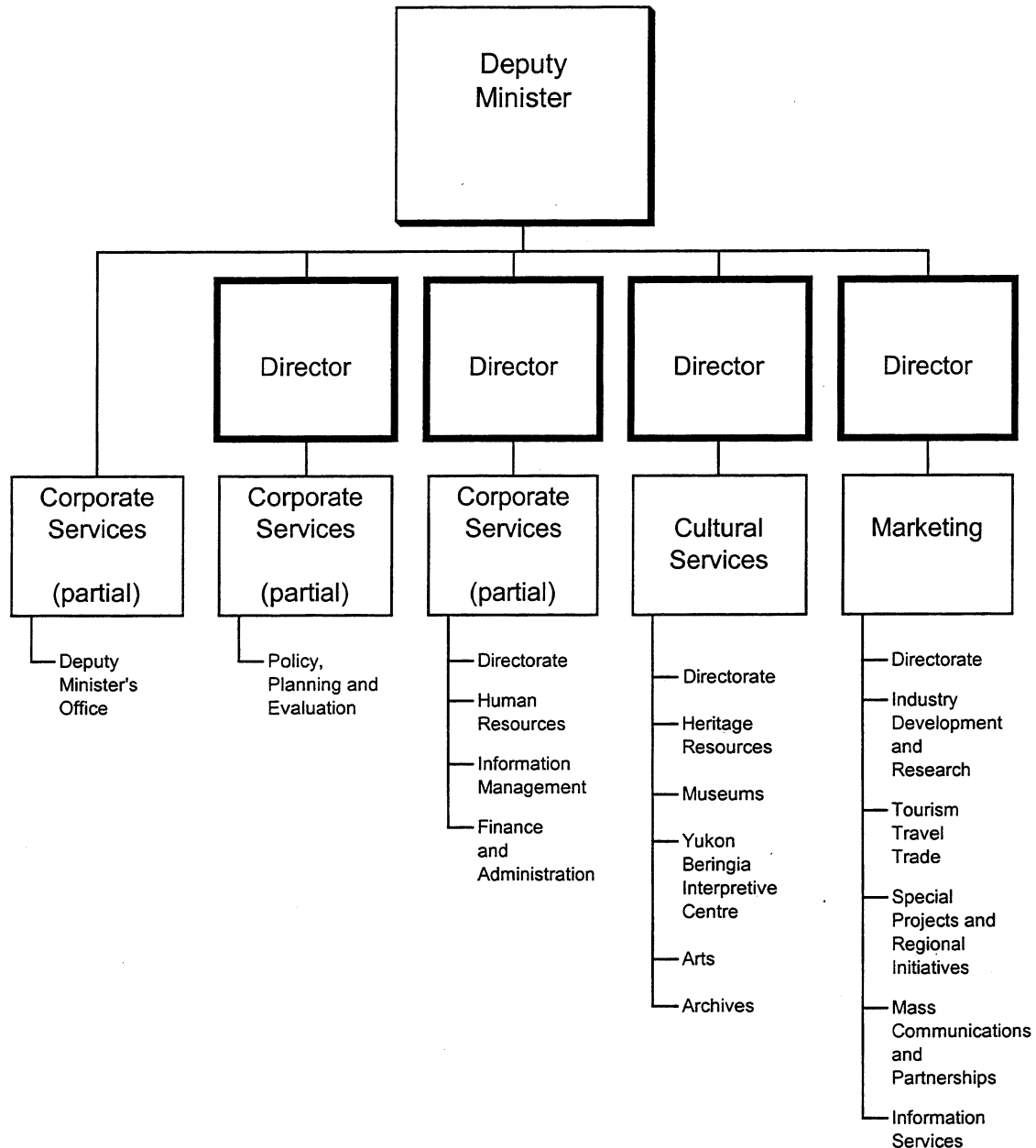
S. Sheppard

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, interest groups, 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 and cultural industries 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

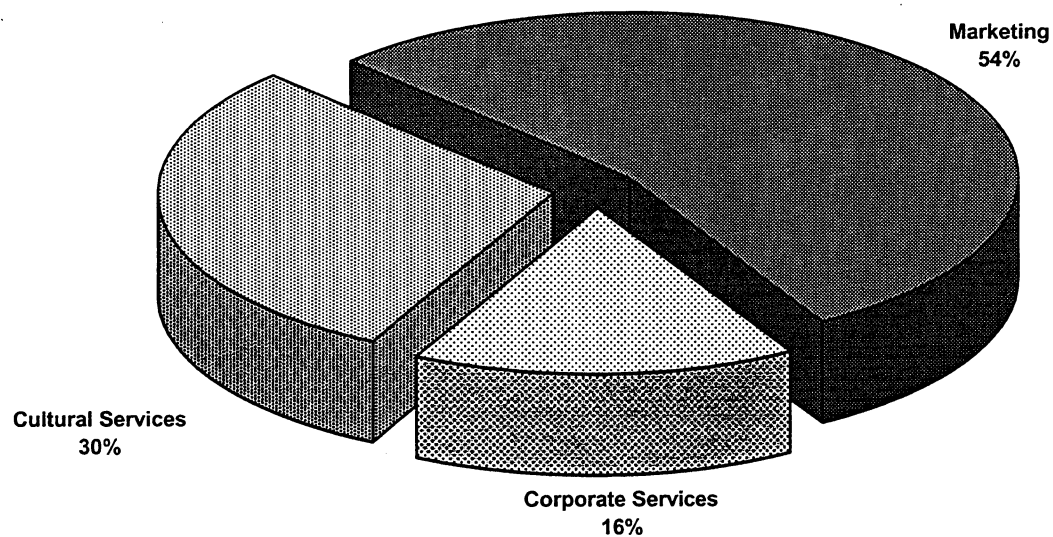
FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	2,126	2,016	5%	1,795
Cultural Services	4,080	3,978	3%	3,867
Marketing	7,294	7,191	1%	7,581
Total Operation and Maintenance Vote 54	13,500	13,185	2%	13,243
Amortization Expense	597	603	-1%	601
Operation and Maintenance Recoveries	420	450	-7%	414
Revenue	222	222	0%	232
Allotments				
Personnel	5,535	5,262	5%	5,003
Other	4,837	4,627	5%	5,261
Transfer Payments	3,128	3,296	-5%	2,979
Total Allotments	13,500	13,185	2%	13,243

Note:

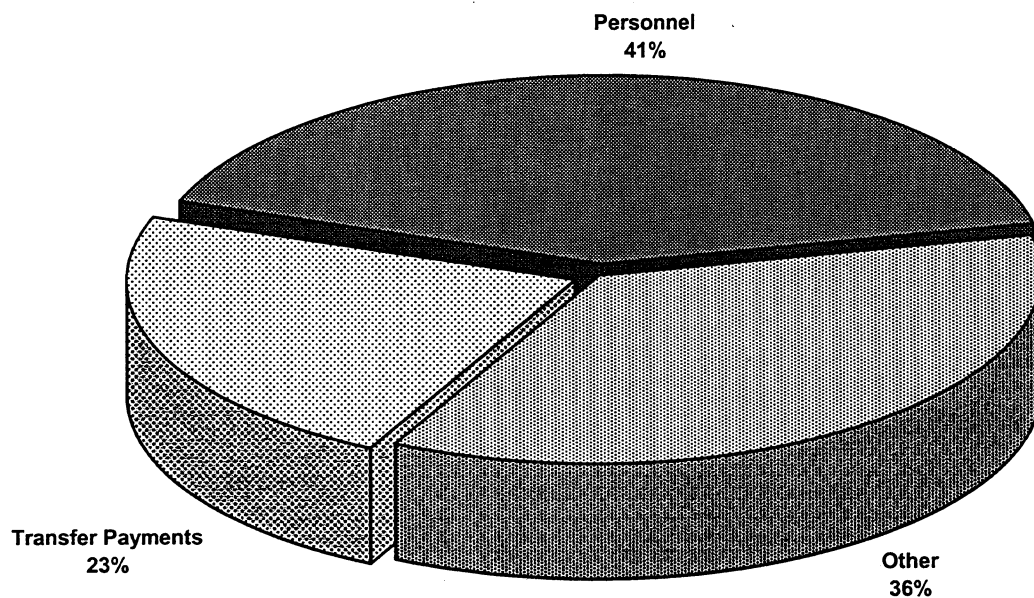
Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

2004-05 Estimate
Distribution of O&M Expenditures by Program



2004-05 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 (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Deputy Minister's Office	372	354	5%	359
Directorate	121	109	11%	135
Human Resources	124	121	2%	107
Information Management	151	116	30%	182
Finance and Administration	1,061	1,027	3%	845
Policy, Planning and Evaluation	297	289	3%	167
Total Corporate Services	2,126	2,016	5%	1,795
Allotments				
Personnel	1,281	1,209	6%	983
Other	845	807	5%	812
Transfer Payments	0	0	0%	0
Total Allotments	2,126	2,016	5%	1,795

TOURISM AND CULTURE

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 (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Directorate	514	463	11%	449
Heritage Resources	407	407	0%	391
Museums	424	419	1%	431
Yukon Beringia Interpretive Centre	254	250	2%	301
Arts	1,613	1,575	2%	1,456
Archives	868	864	0%	839
Total Cultural Services	4,080	3,978	3%	3,867
Allotments				
Personnel	2,078	1,973	5%	2,021
Other	362	286	27%	393
Transfer Payments	1,640	1,719	-5%	1,453
Total Allotments	4,080	3,978	3%	3,867

TOURISM AND CULTURE

CULTURAL SERVICES Heritage Resources

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operations (#)				
Scientists and Explorers Licences Issued (a)	70	68	3%	71
Heritage Impact Reviews (a)	500	400	25%	476
Archaeology				
Archaeological Permits Issued (a)	15	15	0%	13
Identified Yukon Archaeological Sites (b)	3,110	3,103	0%	2,900
Archaeological Collections Curated	420	415	1%	405
Palaeontology				
Palaeontological Collections Curated	165	156	6%	125
Federal Fossil Export Applications Reviewed	12	10	20%	14
Historic Sites (#)				
Yukon Historic Inventory Sites (a,d)	2,780	2,753	1%	2,692
Yukon Historic Inventory Buildings (a,e)	35	33	6%	33
Fort Selkirk Visitors (c)	1,300	1,250	4%	1,082
Herschel Island Visitors (c)	500	472	6%	616
Geographic Place Names (#)				
Applications Received (a,f)	50	3	1567%	2
Applications Approved (a)	25	47	-47%	0

Sources:

- a) Departmental Records.
- b) Canadian Heritage Information Network - Total entries since 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.

TOURISM AND CULTURE

CULTURAL SERVICES Museums

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Museums (#)				
First Nations Cultural/Heritage Centres (a)	5	4	25%	4
Museums (a,d)	12	12	0%	8
Visitors to Museums (b,e)	90,000	85,000	6%	99,228
Visitors to Yukon Beringia Interpretive Centre	22,000	21,000	5%	21,174
Registered Artifacts (c)	40,101	39,901	1%	39,319
Records with digital images	12,637	11,839	7%	10,785
Searching for our Heritage (#)				
Institutions	112	110	2%	109
Objects	4,800	4,700	2%	4,605
Images	2,300	2,200	5%	1,991

Sources:

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

Footnotes:

- d) Includes Yukon Historical and Museums Association (Y.H.M.A.).
- e) Includes the Yukon Historical and Museums Association (Y.H.M.A.) Walking Tour - paid admissions only.

TOURISM AND CULTURE

CULTURAL SERVICES Arts

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Yukon Arts Groups				
Groups Funded (#)	23	21	10%	21
Projects Funded (#) (a)	65	56	16%	46
Dollars Approved (\$000's) (a)	1,840	1,868	-1%	1,689
Advanced Artists				
Applications Received (#)	80	81	-1%	57
Applications Approved (#)	25	23	9%	24
Dollars Requested (\$000's)	300	307	-2%	207
Dollars Approved (\$000's)	80	80	0%	80
Collections				
Permanent Collection (#)	230	226	2%	203
Student Permanent Art Collection (#)	138	128	8%	118
Arts Development				
Workshops (#)	12	17	-29%	15
Exhibitions (#)	1	1	0%	1
Special Events (#)	5	7	-29%	7

Sources:

a) Departmental Records.

TOURISM AND CULTURE

CULTURAL SERVICES Archives

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Researchers (#)	3,146	2,870	10%	2,618
Average Use per Day (#)	12	11	9%	10
Items Retrieved (#)	12,298	11,250	9%	10,291
Accessions (#)	160	155	3%	176
Photograph Prints and Negatives (#)	4,800	4,500	7%	4,556
Copies for Members of Public (#)	11,000	10,500	5%	10,263
Access to Information and Protection of Privacy Act Requests (#)	10	8	25%	8

TOURISM AND CULTURE

MARKETING

PROGRAM OBJECTIVES

- To work in partnership with private and public sector organizations and industries to develop and implement strategic tourism marketing programs designed to maximize visitor length of stay and per capita expenditure and to stimulate new package tour development and promotion.
- To provide industry and clients with market relevant information through strategic research, planning and technical assistance to maximize long-term tourism growth and product development.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Directorate	259	206	26%	228
Industry Development and Research	564	552	2%	450
Tourism Travel Trade	1,295	1,305	-1%	1,255
Special Projects and Regional Initiatives	1,593	1,666	-4%	1,606
Mass Communications and Partnerships	2,099	1,969	7%	2,657
Information Services	1,484	1,493	-1%	1,385
Total Marketing	7,294	7,191	1%	7,581
Allotments				
Personnel	2,176	2,080	5%	1,999
Other	3,630	3,534	3%	4,056
Transfer Payments	1,488	1,577	-6%	1,526
Total Allotments	7,294	7,191	1%	7,581

TOURISM AND CULTURE

MARKETING

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operational Indicators (June - September) (c)				
Visitors (000's) (a)				
Private Auto/RV	211	201	5%	217
Bus	59	56	5%	49
Total	270	257	5%	266
Visitor Origins (a)				
United States	70%	71%	n/a	73%
Canada	20%	20%	n/a	19%
Overseas	10%	9%	n/a	8%
Visitor Reception Centre Statistics (b) (000's) (May 1 - September 30)				
Beaver Creek	13	12	8%	13
Carcross	70	69	1%	66
Dawson City	32	30	7%	28
Haines Junction	17	16	6%	13
Watson Lake	29	29	0%	32
Whitehorse	61	60	2%	66
European Air Charter Statistics				
Passengers (#)	4,750	4,319	10%	3,701

Sources:

- a) Canadian Customs Border Crossing Statistics
- b) Visitor Reception Centres

Footnote:

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

TOURISM AND CULTURE

RECOVERIES AND REVENUE (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
----------------------------------	---------------------	---------------------	-------------	-------------------

RECOVERIES

Cultural Services

Yukon Lottery Commission	240	240	0%	215
Prior Years' Recoveries	0	30	-100%	29

Marketing

City of Whitehorse - Information Kiosk	15	15	0%	15
Joint Yukon/Alaska Marketing Program	165	165	0%	155

TOTAL RECOVERIES

	420	450	-7%	414
--	-----	-----	-----	-----

REVENUE

Cultural Services

Yukon Beringia Interpretive Centre	70	70	0%	70
Archives - Photocopier Fees	6	6	0%	2
Archives - Sale of Photographs	6	6	0%	6

Marketing

Vacation Guide Advertising Revenue	140	140	0%	154
------------------------------------	-----	-----	----	-----

TOTAL REVENUE

	222	222	0%	232
--	-----	-----	----	-----

TOURISM AND CULTURE

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
GRANTS				
Cultural Services				
Arts Centre Corporation	499	499	0%	499
Total Grants	499	499	0%	499
CONTRIBUTIONS				
Cultural Services				
Yukon Science Institute	16	16	0%	16
Innovators in the School	7	7	0%	7
Museums - General Operation, Maintenance and Training Support	178	178	0%	179
Yukon Recreation Advisory Committee (YRAC) Arts Group	425	425	0%	408
Artist in School	25	25	0%	25
Advanced Artist Award	80	80	0%	67
Dawson City Arts Society	250	280	-11%	125
Friends of Yukon Archives Society	9	9	0%	9
Stay Another Day - Arts Themed Events	151	200	-25%	116
Prior Years' Contributions	0	0	0%	2
Marketing				
Yukon Convention Bureau Society	200	200	0%	200
Alaska Travel Industry Association	255	254	0%	157
Wilderness Tourism Association of the Yukon	264	264	0%	274
Tourism North	134	157	-15%	0
Yukon Quest	150	150	0%	150
Sourdough Rendezvous	15	50	-70%	15
Tourism Industry Association of Yukon	285	285	0%	284
Yukon Tourism Marketing Partnership	100	100	0%	100
First Nation Tourism Association	60	60	0%	60
Stay Another Day	25	0	100%	0
Prior Years' Contributions	0	57	-100%	286
Total Contributions	2,629	2,797	-6%	2,480
TOTAL TRANSFER PAYMENTS	3,128	3,296	-5%	2,979

This page left blank intentionally.