

TOURISM AND CULTURE



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VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. J. Dendys

DEPUTY MINISTER

V. Royle

- To support, protect, promote and enhance Yukon's tourism, culture, heritage and arts sectors for the benefit of Yukoners and visitors.

SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)	28,493	28,313	28,313	27,838
Capital (Vote 54-2)	3,161	2,868	3,068	4,259
Total Appropriations	31,654	31,181	31,381	32,097

Note: Restated 2018-19 Forecast, 2018-19 Estimate and 2017-18 Actual to be consistent with the 2019-20 Estimate presentation.

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)				
Corporate Services	2,482	2,909	2,909	3,258
Cultural Services	13,139	13,367	13,367	13,113
Tourism	12,872	12,037	12,037	11,467
Total Operation and Maintenance (Vote 54-1)	28,493	28,313	28,313	27,838
Capital (Vote 54-2)				
Corporate Services	10	290	290	445
Cultural Services	2,601	1,893	2,273	3,346
Tourism	550	685	505	468
Total Capital (Vote 54-2)	3,161	2,868	3,068	4,259
Total Appropriations	31,654	31,181	31,381	32,097
Adjustments for Reconciliation of Expenses				
Amortization Expense	1,037	934	934	841
Tangible Capital Assets	(1,325)	(1,305)	(1,368)	(1,876)
Total Expenses	31,366	30,810	30,947	31,062
Summary of Expenses by Category				
Personnel	11,158	11,370	11,370	10,971
Other	9,742	9,317	9,454	8,474
Government Transfers	9,429	9,189	9,189	10,776
Amortization Expense	1,037	934	934	841
Total Expenses	31,366	30,810	30,947	31,062

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues				
Taxes and General Revenues	86	166	166	177
Third-Party Recoveries				
Operation and Maintenance	467	467	467	300
Subtotal Third-Party	467	467	467	300
Recoveries from Canada				
Operation and Maintenance	0	0	0	634
Capital	0	0	0	102
Subtotal from Canada	0	0	0	736
Total Revenues	553	633	633	1,213

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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Deputy Minister's Office	482	477	477	1,086
Directorate	61	172	172	156
Human Resources	294	398	398	318
Finance and Administration	420	440	440	406
Information Management	378	371	371	353
Policy and Communications	847	1,051	1,051	939
	2,482	2,909	2,909	3,258
Capital (Vote 54-2)				
Office Furniture and Equipment	10	10	10	0
Prior Years' Projects	0	280	280	445
	10	290	290	445
Total included in the Appropriation	2,492	3,199	3,199	3,703
Summary of Appropriation by Allotment				
Personnel	2,165	2,435	2,435	2,532
Other	327	514	514	513
Government Transfers	0	0	0	263
Tangible Capital Assets	0	250	250	395
Total included in the Appropriation	2,492	3,199	3,199	3,703

TOURISM AND CULTURE

CULTURAL SERVICES

- To improve sustainability of culture, heritage and arts and enhance Yukoners' quality of life by:
 - fulfilling Yukon government's legal obligations to document, research, conserve and protect Yukon's heritage resources;
 - developing, managing, preserving, and interpreting Yukon's heritage through historic sites, archaeology, and palaeontology programs;
 - fostering public awareness, development and enjoyment of the arts and preserving and expanding Yukon's visual art collections;
 - acquiring, preserving and making available Yukon's documentary heritage including Government of Yukon records;
 - providing financial assistance and specialized support services for Yukon museums and First Nation cultural centres to research, preserve and increase awareness of 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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 54-1)

Directorate	555	555	555	603
Historic Sites	1,968	1,959	1,959	1,883
Arts	4,485	4,479	4,479	4,473
Archives	1,729	1,771	1,771	1,546
Museums	2,772	2,804	2,804	2,896
Yukon Beringia Interpretive Centre	600	600	600	552
Heritage Resources	1,030	1,199	1,199	1,160
	13,139	13,367	13,367	13,113

TOURISM AND CULTURE

CULTURAL SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Capital (Vote 54-2)				
Historic Sites				
Historic Sites Maintenance	130	95	95	0
Historic Properties Maintenance	175	52	200	19
Yukon Sawmill	156	200	200	233
Scenic Drives	90	121	90	32
Fort Selkirk	30	0	0	0
Forty Mile	20	18	18	0
Visual Arts				
Acquisition	30	30	30	0
Yukon Arts Centre	200	787	600	15
Archives				
Yukon Archives Security	225	50	0	0
Media Longevity Strategy	20	0	0	0
Electronics Records Management	25	0	0	0
Yukon Archives Elevator	400	0	0	0
Museums				
Museums - Assistance - Exhibits	250	0	0	0
Beringia				
- Exhibits Renewal	100	100	100	92
- Film Project	300	30	30	0
Heritage Resources				
Palaeo Interpretive Collection	50	50	50	23
Administration and Resource Centre	400	0	0	0
Prior Years' Projects	0	360	860	2,932
	2,601	1,893	2,273	3,346
Total included in the Appropriation	15,740	15,260	15,640	16,459

TOURISM AND CULTURE

CULTURAL SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Summary of Appropriation by Allotment				
Personnel	5,025	5,227	5,227	4,845
Other	2,530	2,380	2,697	2,085
Government Transfers	6,860	6,798	6,798	8,431
Tangible Capital Assets	1,325	855	918	1,098
Total included in the Appropriation	15,740	15,260	15,640	16,459

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 Yukon's tourism industry.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Directorate	1,239	463	463	343
Marketing Operations	7,555	7,525	7,525	7,448
Industry Services	1,842	1,831	1,831	1,539
Visitor Services	2,236	2,218	2,218	2,137
	12,872	12,037	12,037	11,467
Capital (Vote 54-2)				
Marketing Operations				
Content Acquisition	200	200	200	0
Travel Yukon Website	300	0	0	0
Industry Services				
Visitor Survey	50	485	305	60
Prior Years' Projects	0	0	0	408
	550	685	505	468
	13,422	12,722	12,542	11,935
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	3,968	3,708	3,708	3,594
Other	6,885	6,423	6,243	5,876
Government Transfers	2,569	2,391	2,391	2,082
Tangible Capital Assets	0	200	200	383
	13,422	12,722	12,542	11,935
Total included in the Appropriation				

TOURISM AND CULTURE

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
TAXES AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	70	70	70	78
Archives Reproduction Fees	16	16	16	13
Tourism				
Prior Years' Recoveries	0	80	80	86
Total Taxes and General Revenues	86	166	166	177
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Cultural Services				
Yukon Lottery Commission	467	467	467	300
Total Third-Party Recoveries	467	467	467	300

TOURISM AND CULTURE

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Tourism				
Prior Years' Recoveries	0	0	0	634
	0	0	0	634
Capital				
Tourism				
Prior Years' Recoveries	0	0	0	102
	0	0	0	102
Total Recoveries from Canada	0	0	0	736
TOTAL REVENUES	553	633	633	1,213

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Prior Years' Other Transfer Payments	0	0	0	263
Cultural Services				
Yukon Historical and Museums Association	74	74	74	74
On Yukon Time - Arts Themed Events	94	94	94	95
Conrad Historic Site	15	15	15	0
Historic Properties Assistance Program	116	116	116	71
Fort Selkirk	147	147	147	147
Rampart House	60	60	60	60
Forty Mile	95	95	95	107
Canyon City	15	15	15	15
Heritage Trails	20	45	45	0
Arts Operating Funds	825	825	825	668
Advanced Artist Award	150	150	150	140
Artist in the School	100	100	100	98
Touring Artist Fund	100	100	100	95
Arts Fund	500	500	500	529
Yukon Arts Centre Corporation				
- Operational Funding	873	873	873	860
- Old Fire Hall Programming	175	175	175	175
Dawson City Arts Society	425	425	425	425
Culture Quest	157	157	157	157
Yukon First Nations Culture and Tourism Association	160	160	160	160
New Canadians Event Fund	45	45	45	25
Northern Cultural Expressions Society	345	345	345	362
Friends of the Yukon Archives Society	4	4	4	4
Yukon Council of Archives	75	75	75	59
Museums - General Operation, Maintenance and Training Support	842	880	880	847

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Cultural Services (cont'd)				
First Nations Cultural Centres	800	800	800	922
Museums Assistance	348	348	348	373
The Yukon Science Institute	20	20	20	20
Prior Years' Other Transfer Payments	0	10	10	192
Tourism				
Yukon Tourism Development Strategy				
- Experience Development				
- Various Recipients	75	0	0	0
- Yukon First Nations Culture and Tourism Association	300	0	0	0
Canadian Tourism Commission	303	465	465	216
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
Holland America	75	50	50	100
Yukon Quest International Association (Canada)	150	150	150	150
Stay Another Day	25	25	25	22
Yukon Sourdough Rendezvous	75	75	75	75
Product Development and Resource Assessment	50	50	50	35
Tourism Industry Association of the Yukon				
- Marketing Partnership	244	244	244	244
- Promotions / Events	20	20	20	35
National Research Projects	20	10	10	1
Tourism Cooperative Marketing Fund	700	700	700	571
Prior Years' Other Transfer Payments	0	70	70	101
	9,149	9,044	9,044	9,025

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Cultural Services				
Visual Arts Acquisition	30	30	30	30
Various Recipients - Dawson Museum	250	0	0	0
Prior Years' Other Transfer Payments	0	115	115	1,721
	280	145	145	1,751
TOTAL GOVERNMENT TRANSFERS	9,429	9,189	9,189	10,776

TOURISM AND CULTURE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	35,946	27,957	28,341	27,563
Accumulated Amortization	(17,804)	(16,870)	(16,850)	(16,029)
Work-in-Progress	205	6,889	6,950	5,407
Net Book Value	18,347	17,976	18,441	16,941
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	925	1,275	1,300	394
Work-in-Progress put in Service during Year	206	6,714	0	0
Accumulated Amortization				
Amortization Expense	(1,037)	(934)	(934)	(841)
Work-in-Progress				
Capital Acquisitions	400	30	68	1,482
Work-in-Progress put in Service during Year	(206)	(6,714)	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	37,077	35,946	29,641	27,957
Accumulated Amortization	(18,841)	(17,804)	(17,784)	(16,870)
Net Book Value	18,236	18,142	11,857	11,087
Work-in-Progress	399	205	7,018	6,889
Total Net Book Value and Work-in-Progress	18,635	18,347	18,875	17,976

Restricted Funds

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TOURISM AND CULTURE

RESTRICTED FUND YUKON HISTORIC RESOURCES

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues	16	16	16	16
Expenses	16	16	16	24
Net Profit/(Loss) for the Year	0	0	0	(8)
Balance at Beginning of Year	1,208	1,208	1,216	1,216
Balance at End of Year	1,208	1,208	1,216	1,208
Increase/(Decrease) in Restricted Funds	0	0	0	(8)

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