

YUKON HOUSING CORPORATION



VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON

PRESIDENT

R. Couture

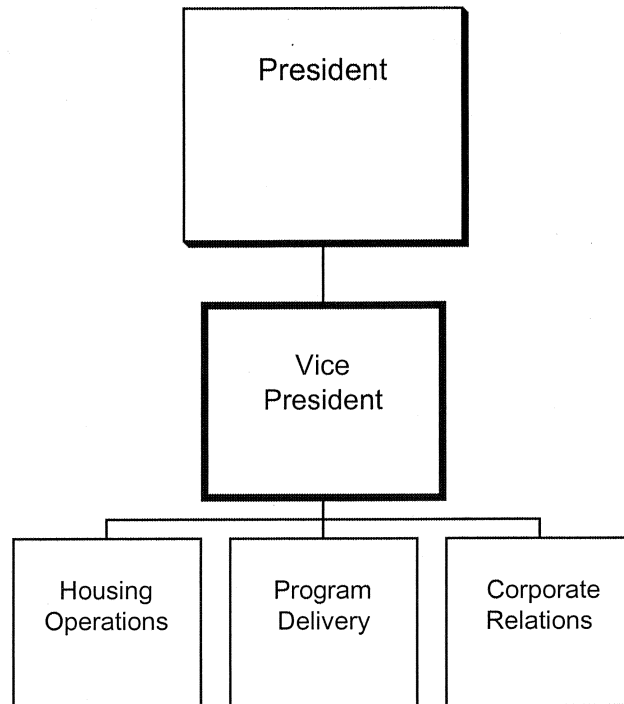
M. Tremblay

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 persons with special needs to meet their special housing requirements;
 - 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 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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FINANCIAL SUMMARY (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Operation and Maintenance Expenditures				
Gross Expenditures	13,928	13,582	3%	11,885
Total Operation and Maintenance Vote 18*	13,928	13,582	3%	11,885
Amortization Expense	2,015	2,874	-30%	1,910
Revenues				
Third-Party Recoveries	5,908	5,870	1%	5,604
Recoveries from Canada	4,206	4,218	0%	4,364
Total Revenues	10,114	10,088	0%	9,968
Allotments				
Personnel	3,491	3,258	7%	2,689
Other	9,361	9,238	1%	8,369
Transfer Payments	1,076	1,086	-1%	827
Total Allotments	13,928	13,582	3%	11,885

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

YUKON HOUSING CORPORATION

OPERATION AND MAINTENANCE

O&M EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Administration	7,036	6,563	7%	5,325
Program Costs	6,892	7,019	-2%	6,560
Total Operation and Maintenance	13,928	13,582	3%	11,885
Allotments				
Personnel	3,491	3,258	7%	2,689
Other	9,361	9,238	1%	8,369
Transfer Payments	1,076	1,086	-1%	827
Total Allotments	13,928	13,582	3%	11,885
Less: Revenues				
Third-Party Recoveries				
Rent	3,577	3,577	0%	3,536
Cost Shared Recoveries	20	20	0%	23
Interest	2,311	2,273	2%	1,956
Prior Years' Recoveries	0	0	0%	89
Total Third-Party Recoveries	5,908	5,870	1%	5,604
Recoveries from Canada				
Cost Shared Recoveries	4,206	4,218	0%	4,364
Total Recoveries from Canada	4,206	4,218	0%	4,364
Total Revenues	10,114	10,088	0%	9,968
Net Operating Deficit	(3,814)	(3,494)	9%	(1,917)

YUKON HOUSING CORPORATION

TRANSFER PAYMENTS (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Seniors' Home and Yard Maintenance	55	55	0%	30
Seniors' Housing Management Fund	348	310	12%	379
Housing Industry Development	20	20	0%	1
Social Housing Program Subsidies	425	425	0%	408
Kwanlin Dūn First Nation - Range Road				
Affordable Housing - Northern Strategy	228	272	-16%	0
Prior Years' Other Transfer Payments	0	4	-100%	9
TOTAL TRANSFER PAYMENTS	1,076	1,086	-1%	827