

# **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.

<b>FINANCIAL SUMMARY (\$000'S)</b>	<b>2004-05 ESTIMATE</b>	<b>2003-04 FORECAST</b>	<b>% CHANGE</b>	<b>2002-03 ACTUAL</b>
<b>Capital Expenditures</b>				
Corporate Services	65	56	16%	76
Cultural Services	3,942	3,893	1%	2,595
Marketing	1,318	301	338%	270
<b>Total Capital Vote 54</b>	<b>5,325</b>	<b>4,250</b>	<b>25%</b>	<b>2,941</b>
<b>Capital Recoveries</b>	<b>338</b>	<b>367</b>	<b>-8%</b>	<b>69</b>
<b>Categories</b>				
Tangible Capital Assets	0	0	0%	25
Other Capital Projects and Purchases	3,105	2,700	15%	1,682
Transfer Payments	2,220	1,550	43%	1,234
<b>Total Categories</b>	<b>5,325</b>	<b>4,250</b>	<b>25%</b>	<b>2,941</b>

Note:

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

## TOURISM AND CULTURE

<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)</b>	<b>2004-05 ESTIMATE</b>	<b>2003-04 FORECAST</b>	<b>2002-03 ACTUAL</b>
<b>Beginning of the Year</b>			
Cost of Tangible Capital Assets in service	<b>23,557</b>	23,576	23,551
Accumulated amortization	<b>(8,438)</b>	(7,854)	(7,253)
Net book value	<b>15,119</b>	15,722	16,298
<b>Changes during the Year</b>			
Cost of Tangible Capital Assets			
Capital expenditures	<b>0</b>	0	25
Disposals	<b>0</b>	(19)	0
Accumulated amortization			
Amortization Expense	<b>(597)</b>	(603)	(601)
Disposals	<b>0</b>	19	0
<b>End of the Year</b>			
Cost of Tangible Capital Assets in service	<b>23,557</b>	23,557	23,576
Accumulated amortization	<b>(9,035)</b>	(8,438)	(7,854)
Net book value	<b>14,522</b>	15,119	15,722
Work-in-progress	<b>0</b>	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>14,522</b>	15,119	15,722

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## 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.

<b>CAPITAL EXPENDITURES (\$000'S)</b>	<b>2004-05 ESTIMATE</b>	<b>2003-04 FORECAST</b>	<b>% CHANGE</b>	<b>2002-03 ACTUAL</b>
Office Furniture, Equipment, Systems and Space	65	56	16%	76
<b>Total Corporate Services</b>	<b>65</b>	<b>56</b>	<b>16%</b>	<b>76</b>

## 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.

<b>CAPITAL EXPENDITURES (\$000'S)</b>	<b>2004-05 ESTIMATE</b>	<b>2003-04 FORECAST</b>	<b>% CHANGE</b>	<b>2002-03 ACTUAL</b>
<b>Historic Resources</b>				
Heritage Attractions Site Support	140	267	-48%	21
Heritage Studies	30	30	0%	76
<b>Historic Sites</b>				
Historic Sites Maintenance	283	261	8%	217
Historic Sites Inventory	65	40	63%	58
Fort Selkirk	171	171	0%	183
Historic Sites Planning	82	82	0%	76
Interpretation and Signage	103	101	2%	103
Rampart House	52	51	2%	60
Forty Mile	51	51	0%	53
Yukon Sawmill	10	10	0%	8
Heritage Trails	30	65	-54%	0
Canyon City Tramway	15	0	100%	15
Historic Places Initiative	338	329	3%	27
<b>Palaeontology</b>				
Palaeontology	137	136	1%	141

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### CULTURAL SERVICES (Cont'd)

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Archaeology</b>				
Yukon Archaeology	195	192	2%	184
First Nations Community Archaeology Project	25	25	0%	24
Ice Patch Research and Protection	50	15	233%	17
<b>Museums</b>				
Museums Assistance	435	524	-17%	283
Exhibits Assistance	100	100	0%	140
Artifact Inventory and Cataloguing	79	78	1%	101
Conservation and Security	40	40	0%	52
Yukon Beringia Interpretive Centre	44	44	0%	19
Carcross/Tagish First Nations Heritage Cultural Centre	300	300	0%	0
Old Crow Visitor Reception Exhibit	60	0	100%	0
First Nations Cultural Centres	220	0	100%	0
Prior Years' Projects	0	19	-100%	71
<b>Visual Arts</b>				
Visual Arts Acquisition	10	10	0%	10
<b>Arts and Cultural Industries Development</b>				
Arts Fund	500	575	-13%	510
Craft Strategy	60	92	-35%	33
Decade of Sport and Culture	200	200	0%	0
Prior Years' Projects	0	5	-100%	0
<b>Archives</b>				
Public Program Projects	50	20	150%	0
Public Access Projects	23	16	44%	0
Archives Preservation Projects	44	44	0%	0
Prior Years' Projects	0	0	0%	104
<b>Millennium Celebrations</b>				
Prior Years' Projects	0	0	0%	9
<b>Total Cultural Services</b>	<b>3,942</b>	<b>3,893</b>	<b>1%</b>	<b>2,595</b>

## 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.

<b>CAPITAL EXPENDITURES (\$000'S)</b>	<b>2004-05 ESTIMATE</b>	<b>2003-04 FORECAST</b>	<b>% CHANGE</b>	<b>2002-03 ACTUAL</b>
<b>Industry Development and Research</b>				
Product Development and Resource Assessment	190	46	313%	40
Industry Research and Strategic Planning	509	165	208%	150
Tourism Industry Resource Centre	5	5	0%	0
<b>Visitor Reception Centres</b>				
Capital Maintenance and Upgrades	94	65	45%	60
Prior Years' Projects	0	10	-100%	14
<b>Travel Equipment, Displays and Productions</b>				
Purchase and Maintenance of Displays	20	10	100%	1
<b>Tourism Cooperative Marketing Fund</b>				
Tourism Cooperative Marketing Fund	500	0	100%	0
<b>Photography</b>				
Prior Years' Projects	0	0	0%	5
<b>Total Marketing</b>	<b>1,318</b>	<b>301</b>	<b>338%</b>	<b>270</b>



## TOURISM AND CULTURE

RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Cultural Services</b>				
Historic Places Initiative	338	329	3%	27
Prior Years' Recoveries	0	38	-100%	42
<b>TOTAL RECOVERIES</b>	338	367	-8%	69

## TOURISM AND CULTURE

<b>TRANSFER PAYMENTS (\$000'S)</b>	<b>2004-05 ESTIMATE</b>	<b>2003-04 FORECAST</b>	<b>% CHANGE</b>	<b>2002-03 ACTUAL</b>
<b>CONTRIBUTIONS</b>				
<b>Cultural Services</b>				
Museums Assistance	435	435	0%	267
Exhibits Assistance	100	100	0%	140
Conservation and Security	10	10	0%	25
First Nations Cultural Centres	220	0	100%	0
Historic Sites Maintenance	75	50	50%	62
Fort Selkirk	125	120	4%	124
Heritage Trails	25	50	-50%	0
Carcross/Tagish First Nations Heritage Cultural Centre	300	0	100%	0
Arts Fund	500	575	-13%	510
Visual Arts Acquisition	10	10	0%	10
Decade of Sport and Culture	200	200	0%	0
Prior Years' Contributions	0	0	0%	96
<b>Marketing</b>				
Product Development and Research	70	0	100%	0
Tourism Cooperative Marketing Fund	150	0	100%	0
<b>TOTAL TRANSFER PAYMENTS</b>	<b>2,220</b>	<b>1,550</b>	<b>43%</b>	<b>1,234</b>