

YUKON HOUSING CORPORATION



VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON

R. Couture

PRESIDENT

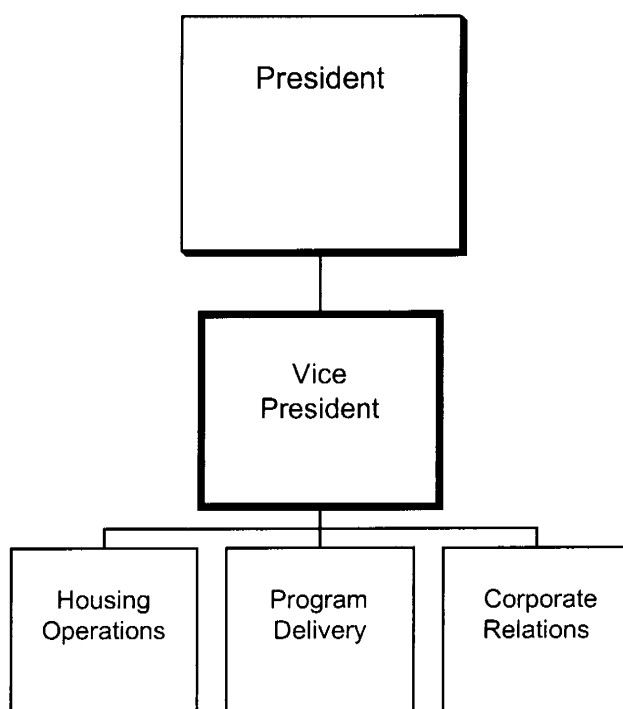
R. MacMillan

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;
 - providing financial and technical advice to assist with rising energy costs;
 - 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)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operation and Maintenance Expenditures				
Gross Expenditures	14,046	14,273	-2%	12,620
Total Operation and Maintenance Vote 18*	14,046	14,273	-2%	12,620
Amortization Expense	2,162	2,057	5%	1,936
Revenues				
Third-Party Recoveries	5,968	5,908	1%	5,940
Recoveries from Canada	4,206	4,206	0%	4,197
Amortization of Deferred Capital Contributions	48	48	0%	0
Total Revenues	10,222	10,162	1%	10,137
Allotments				
Personnel	3,928	3,529	11%	2,859
Other	9,346	9,668	-3%	8,904
Transfer Payments	772	1,076	-28%	857
Total Allotments	14,046	14,273	-2%	12,620

* 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.

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OPERATION AND MAINTENANCE

O&M EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Administration	7,299	7,066	3%	5,597
Program Costs	6,747	7,207	-6%	7,023
Total Operation and Maintenance	14,046	14,273	-2%	12,620
Allotments				
Personnel	3,928	3,529	11%	2,859
Other	9,346	9,668	-3%	8,904
Transfer Payments	772	1,076	-28%	857
Total Allotments	14,046	14,273	-2%	12,620
Less: Revenues				
Third-Party Recoveries				
Rent	3,577	3,577	0%	3,892
Cost Shared Recoveries	20	20	0%	20
Interest	2,371	2,311	3%	2,028
Total Third-Party Recoveries	5,968	5,908	1%	5,940
Recoveries from Canada				
Cost Shared Recoveries	4,206	4,206	0%	4,197
Total Recoveries from Canada	4,206	4,206	0%	4,197
Total Revenues	10,174	10,114	1%	10,137
Net Operating Deficit	(3,872)	(4,159)	-7%	(2,483)

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TRANSFER PAYMENTS (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Seniors' Home and Yard Maintenance	55	55	0%	35
Housing Industry Development	20	20	0%	0
Social Housing Program Subsidies	425	425	0%	389
Kwanlin Dün First Nation - Range Road				
Affordable Housing - Northern Strategy	272	228	19%	0
Prior Years' Other Transfer Payments	0	348	-100%	433
TOTAL TRANSFER PAYMENTS	772	1,076	-28%	857