

# TOURISM AND CULTURE



**VOTE 54**  
**DEPARTMENT OF TOURISM AND CULTURE**

**MINISTER**

**Hon. E. Taylor**

**DEPUTY MINISTER**

**B. Alexander**

**DEPARTMENTAL OBJECTIVE**

- In partnership with the private sector, non-governmental organizations, 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 in the Yukon.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2010-11 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2010-11 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	20,048	1,501	21,549
<b>Capital Expenditures</b>	2,782	1,143	3,925
<b>Amortization Expense</b>	648	0	648
<b>Revenues</b>			
Taxes and General Revenues	197	0	197
Operation and Maintenance Recoveries	448	96	544
Capital Recoveries	314	417	731
	959	513	1,472

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<b>DETAILS (\$000s)</b>	<b>2010-11 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2010-11 REVISED VOTE</b>
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
<b>CORPORATE SERVICES</b>	1,759	<b>45</b>	1,804
<b>CULTURAL SERVICES</b>	9,256	<b>847</b>	10,103
<b>TOURISM</b>	9,033	<b>609</b>	9,642
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>20,048</b>	<b>1,501</b>	<b>21,549</b>
<b><u>CAPITAL EXPENDITURES</u></b>			
<b>CORPORATE SERVICES</b>			
Office Furniture, Equipment, Systems and Space	210	<b>76</b>	286
<b>CULTURAL SERVICES</b>			
<b>Historic Sites</b>			
Historic Sites Maintenance	95	<b>22</b>	117
Forty Mile	60	<b>597</b>	657
Heritage Trails	30	<b>14</b>	44
<b>Museums</b>			
Yukon Beringia Interpretive Centre	209	<b>86</b>	295
<b>Archives</b>			
Archives Preservation Projects	403	<b>17</b>	420
<b>TOURISM</b>			
<b>Visitor Information Centres</b>			
Capital Maintenance and Upgrades	202	<b>79</b>	281
<b>Marketing North America</b>			
Interactive Website	100	<b>117</b>	217
<b>Special Initiatives</b>			
Scenic Drives Initiative	350	<b>135</b>	485
Total of Other Capital Expenditures	1,123	<b>0</b>	1,123
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>2,782</b>	<b>1,143</b>	<b>3,925</b>

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DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2010-11 REVISED VOTE
<b>OPERATION AND MAINTENANCE RECOVERIES</b>			
<b>Recoveries from Canada</b>			
<b>Tourism</b>			
Destination Yukon			
- Community Adjustment Fund	85	96	181
Total of Other O&M Recoveries	363	0	363
<b>TOTAL O&amp;M RECOVERIES</b>	<b>448</b>	<b>96</b>	<b>544</b>

## CAPITAL RECOVERIES

### Recoveries from Canada

#### Cultural Services

Guild Hall Rehabilitation			
- Infrastructure Stimulus Fund	314	10	324
Forty Mile - Community Adjustment Fund	0	407	407
<b>TOTAL CAPITAL RECOVERIES</b>	<b>314</b>	<b>417</b>	<b>731</b>