

# TOURISM AND CULTURE



**VOTE 54  
DEPARTMENT OF TOURISM AND CULTURE**

**MINISTER**

**Hon. E. Taylor**

**DEPUTY MINISTER**

**V. Hancock**

**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>2003-04 ESTIMATE</b>	<b>2002-03 FORECAST</b>	<b>% CHANGE</b>	<b>2001-02 ACTUAL</b>
<b>Capital Expenditures</b>				
Corporate Services	56	68	-18%	120
Cultural Services	2,594	3,007	-14%	3,057
Industry Development and Research	740	1,351	-45%	1,201
Marketing	85	82	4%	134
<b>Total Capital Vote 54</b>	<b>3,475</b>	<b>4,508</b>	<b>-23%</b>	<b>4,512</b>
<b>Capital Recoveries</b>	<b>0</b>	<b>291</b>	<b>-100%</b>	<b>207</b>

Note:

Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

## 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>2003-04 ESTIMATE</b>	<b>2002-03 FORECAST</b>	<b>% CHANGE</b>	<b>2001-02 ACTUAL</b>
<b>General Corporate Support</b>				
Office Furniture, Equipment, Systems and Space	56	68	-18%	74
<b>Marketing Initiatives</b>				
Prior Years' Projects	0	0	0%	46
<b>Total Corporate Services</b>	<b>56</b>	<b>68</b>	<b>-18%</b>	<b>120</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.

CAPITAL EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
<b>Historic Resources</b>				
Heritage Attractions Site Support	135	165	-18%	251
Heritage Studies	30	52	-42%	22
Prior Years' Projects	0	0	0%	436
<b>Historic Sites</b>				
Historic Sites Maintenance	259	313	-17%	183
Historic Sites Inventory	39	65	-40%	62
Fort Selkirk	170	170	0%	176
Historic Sites Planning	80	80	0%	75
Interpretation and Signage	100	110	-9%	142
Rampart House	50	50	0%	73
Forty Mile	50	50	0%	41
Yukon Sawmill	10	10	0%	0
Heritage Trails	30	35	-14%	0
Prior Years' Projects	0	0	0%	25
<b>Palaeontology</b>				
Palaeontology	133	133	0%	141

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### CULTURAL SERVICES (Cont'd)

CAPITAL EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
<b>Archaeology</b>				
Yukon Archaeology	187	187	0%	200
First Nations Community Archaeology Project	25	25	0%	16
Ice Patch Research and Protection	15	10	50%	10
<b>Museums</b>				
Museums Assistance	435	435	0%	328
Exhibits Assistance	100	140	-29%	140
Artifact Inventory and Cataloguing	76	101	-25%	101
Conservation and Security	40	54	-26%	59
Yukon Beringia Interpretive Centre - Capital Maintenance	25	36	-31%	49
Prior Years' Projects	0	50	-100%	1
<b>Visual Arts</b>				
Visual Arts Acquisition	10	10	0%	20
<b>Facility Development</b>				
Permanent Art Collection Storage Renovation	5	0	100%	0
<b>Arts Development</b>				
Arts Fund	500	585	-15%	415
Craft Strategy	10	35	-71%	0
Prior Years' Projects	0	0	0%	59
<b>Archives</b>				
Public Program Projects	20	39	-49%	2
Public Access Projects	16	35	-54%	1
Preservation Projects	44	32	38%	12
<b>Millennium Celebrations</b>				
Prior Years' Projects	0	0	0%	17
<b>Total Cultural Services</b>	<b>2,594</b>	<b>3,007</b>	<b>-14%</b>	<b>3,057</b>

## TOURISM AND CULTURE

### INDUSTRY DEVELOPMENT AND RESEARCH

#### PROGRAM OBJECTIVES

- 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.
- To encourage the development of knowledge-related and other industries in the Yukon through strategic actions in concert with business, communities and other partners.
- To foster long-term opportunities for Yukon businesses and people by:
  - facilitating infrastructure development and encouraging a positive investment climate;
  - facilitating opportunities for Yukon businesses and supporting their trade and export initiatives; and
  - promoting and facilitating investment in the Yukon.
- To enable the development of the Yukon's locations and film industry through the Film Commission Office by delivering consultative services and policy initiatives.
- To enable the strategic growth and sustainability of cultural industries in the Yukon.
- To facilitate and promote collaborative information infrastructure development in the Yukon and promote its use for community, social and economic development.
- To promote public-private technology partnerships and foster healthy technology and telecommunications industry relations.
- To coordinate Yukon telecommunications and broadcasting policy and regulatory matters.

<b>CAPITAL EXPENDITURES (\$000'S)</b>	2003-04 ESTIMATE	2002-03 FORECAST	%	2001-02 ACTUAL
<b>Business</b>				
Micro Loan Program	65	72	-10%	75
Industry Research	20	0	100%	0
<b>Tourism</b>				
Tourism Industry Resource Centre	5	0	100%	0
Industry Research and Strategic Planning	130	193	-33%	113
Product and Resource Assessment	50	65	-23%	119
Prior Years' Projects	0	0	0%	204

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### INDUSTRY DEVELOPMENT AND RESEARCH (Cont'd)

<b>CAPITAL EXPENDITURES (\$000'S)</b>	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
<b>Cultural Industries</b>				
Film Incentive Program	175	175	0%	186
Film Infrastructure Program	20	0	100%	300
Film Promotion Program	25	10	150%	0
<b>Technology and Telecommunications</b>				
Technology Innovation Centre	150	400	-63%	0
Technology Partnerships	100	200	-50%	94
Prior Years' Projects	0	236	-100%	110
<b>Total Industry Development and Research</b>	<b>740</b>	<b>1,351</b>	<b>-45%</b>	<b>1,201</b>

## TOURISM AND CULTURE

## MARKETING

### PROGRAM OBJECTIVES

- To enhance the Yukon as a stand alone destination through diversified image development and participation in government diversification, investment and tourism export strategies.
- To develop shoulder and winter season tourism.
- To utilize new technologies to enhance conversion and response rates, deliver timely information more efficiently and monitor competitiveness.
- To develop the convention meetings and incentive tourism markets.
- 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.

<b>CAPITAL EXPENDITURES (\$000'S)</b>	<b>2003-04 ESTIMATE</b>	<b>2002-03 FORECAST</b>	<b>% CHANGE</b>	<b>2001-02 ACTUAL</b>
<b>Visitor Reception Centres</b>				
Capital Maintenance and Upgrades	65	57	14%	73
Operational Equipment	10	10	0%	35
<b>Travel Equipment, Displays and Productions</b>				
Purchase and Maintenance of Displays	10	10	0%	10
Prior Years' Projects	0	0	0%	16
<b>Photography</b>				
Prior Years' Projects	0	5	-100%	0
<b>Total Marketing</b>	<b>85</b>	<b>82</b>	<b>4%</b>	<b>134</b>



**TOURISM AND CULTURE**

<b>RECOVERIES (\$000'S)</b>	<b>2003-04 ESTIMATE</b>	<b>2002-03 FORECAST</b>	<b>% CHANGE</b>	<b>2001-02 ACTUAL</b>
<b>Cultural Services</b>				
Prior Years' Recoveries	0	55	-100%	63
<b>Industry Development and Research</b>				
Prior Years' Recoveries	0	236	-100%	144
<b>TOTAL RECOVERIES</b>	<b>0</b>	<b>291</b>	<b>-100%</b>	<b>207</b>

## TOURISM AND CULTURE

<b>TRANSFER PAYMENTS (\$000'S)</b>	<b>2003-04 ESTIMATE</b>	<b>2002-03 FORECAST</b>	<b>% CHANGE</b>	<b>2001-02 ACTUAL</b>
<b>CONTRIBUTIONS</b>				
<b>Corporate Services</b>				
Prior Years' Contributions	0	0	0%	46
<b>Cultural Services</b>				
Museums Assistance	435	330	32%	217
Exhibits Assistance	100	140	-29%	140
Conservation and Security	10	24	-58%	8
Historic Sites Maintenance	50	55	-9%	65
Fort Selkirk	120	115	4%	113
Heritage Trails	25	25	0%	0
Visual Arts Acquisition	10	10	0%	20
Arts Fund	500	585	-15%	396
Prior Years' Contributions	0	16	-100%	556
<b>Industry Development and Research</b>				
Micro Loan Program	65	72	-10%	75
Film Incentive Program	175	165	6%	164
Technology Innovation Centre	150	400	-63%	0
Technology Partnerships	100	125	-20%	94
Prior Years' Contributions	0	236	-100%	493
<b>TOTAL TRANSFER PAYMENTS</b>	<b>1,740</b>	<b>2,298</b>	<b>-24%</b>	<b>2,387</b>