

# **YUKON HOUSING CORPORATION**



**VOTE 18**  
**YUKON HOUSING CORPORATION**

**MINISTER**

**Hon. G. Hart**

**CHAIRPERSON**

**C. Bullen**

**PRESIDENT**

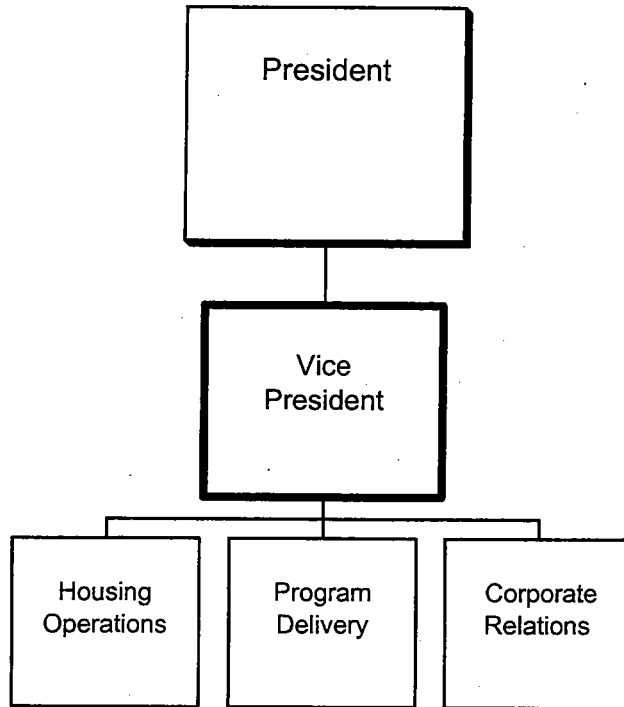
**M. Tremblay**

**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 departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency 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 to meet their housing needs;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public; and
  - building community and industry capacity.

# YUKON HOUSING CORPORATION

## RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



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YUKON HOUSING CORPORATION**

<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>Operation and Maintenance Expenditures</b>				
Gross Expenditures	12,712	11,830	7%	11,152
<b>Total Operation and Maintenance Vote 18*</b>	<b>12,712</b>	<b>11,830</b>	<b>7%</b>	<b>11,152</b>
<b>Operation and Maintenance Recoveries</b>				
	10,476	10,371	1%	10,529
<b>Revenue</b>				
	0	0	0%	0
<b>Allotments</b>				
Personnel	3,807	3,507	9%	3,337
Other	7,732	7,198	7%	6,755
Transfer Payments	1,173	1,125	4%	1,060
<b>Total Allotments</b>	<b>12,712</b>	<b>11,830</b>	<b>7%</b>	<b>11,152</b>

\* This represents vote authority for the Yukon Housing Corporation to incur O&M expenditures and, per Section 17 of the Housing Corporation Act, for the Yukon Government to issue advances to the Yukon Housing Corporation.

**YUKON HOUSING CORPORATION**

**OPERATION AND MAINTENANCE**

<b>O&amp;M EXPENDITURES (\$000'S)</b>	<b>2003-04 ESTIMATE</b>	<b>2002-03 FORECAST</b>	<b>% CHANGE</b>	<b>2001-02 ACTUAL</b>
<b>Activities</b>				
Administration	5,258	4,944	6%	4,772
Program Costs	7,454	6,886	8%	6,380
<b>Total Operation and Maintenance</b>	<b>12,712</b>	<b>11,830</b>	<b>7%</b>	<b>11,152</b>
<b>Allotments</b>				
Personnel	3,807	3,507	9%	3,337
Other	7,732	7,198	7%	6,755
Transfer Payments	1,173	1,125	4%	1,060
<b>Total Allotments</b>	<b>12,712</b>	<b>11,830</b>	<b>7%</b>	<b>11,152</b>
<b>Less:</b>				
<b>Rent and Recoveries</b>				
Rent	3,367	3,195	5%	3,296
Cost Shared Recoveries	4,312	4,312	0%	4,268
Interest	2,797	2,864	-2%	2,965
<b>Total Rent and Recoveries</b>	<b>10,476</b>	<b>10,371</b>	<b>1%</b>	<b>10,529</b>
<b>Net Operating Deficit</b>	<b>(2,236)</b>	<b>(1,459)</b>	<b>53%</b>	<b>(623)</b>

**YUKON HOUSING CORPORATION**

<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>				
Seniors' Home and Yard Maintenance	55	55	0%	40
Seniors' Housing Management Fund	225	120	88%	180
Housing Industry Development	20	20	0%	3
Social Housing Program Subsidies	873	930	-6%	837
<b>TOTAL TRANSFER PAYMENTS</b>	<b>1,173</b>	<b>1,125</b>	<b>4%</b>	<b>1,060</b>