

YUKON HOUSING CORPORATION



**VOTE 18
YUKON HOUSING CORPORATION**

MINISTER

Hon. G. Hart

CHAIRPERSON

R. Couture

PRESIDENT

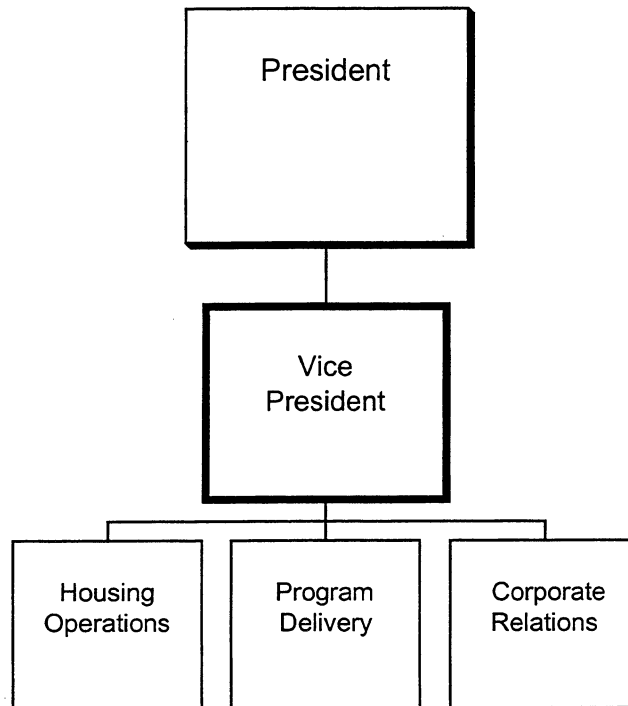
M. Tremblay

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 and people with disabilities 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



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.)

**VOTE 18
YUKON HOUSING CORPORATION**

FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operation and Maintenance Expenditures				
Gross Expenditures	12,683	12,713	0%	10,399
Total Operation and Maintenance Vote 18*	12,683	12,713	0%	10,399
Operation and Maintenance Recoveries				
	10,323	10,683	-3%	10,600
Revenue				
	0	0	0%	0
Allotments				
Personnel	3,999	3,922	2%	3,179
Other	7,911	7,618	4%	6,488
Transfer Payments	773	1,173	-34%	732
Total Allotments	12,683	12,713	0%	10,399

* This represents vote authority for the Yukon Housing Corporation to incur expenditures and, per the Housing Corporation Act, for the Yukon government to issue advances to the Yukon Housing Corporation.

YUKON HOUSING CORPORATION

OPERATION AND MAINTENANCE

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Administration	5,608	5,559	1%	4,552
Program Costs	7,075	7,154	-1%	5,847
Total Operation and Maintenance	12,683	12,713	0%	10,399
Allotments				
Personnel	3,999	3,922	2%	3,179
Other	7,911	7,618	4%	6,488
Transfer Payments	773	1,173	-34%	732
Total Allotments	12,683	12,713	0%	10,399
Less:				
Rent and Recoveries				
Rent	3,290	3,367	-2%	3,112
Cost Shared Recoveries	4,436	4,519	-2%	4,499
Interest	2,597	2,797	-7%	2,989
Total Rent and Recoveries	10,323	10,683	-3%	10,600
Net Operating Deficit	(2,360)	(2,030)	16%	201

YUKON HOUSING CORPORATION

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
CONTRIBUTIONS				
Seniors' Home and Yard Maintenance	55	55	0%	26
Seniors' Housing Management Fund	270	225	20%	233
Housing Industry Development	20	20	0%	0
Social Housing Program Subsidies	428	873	-51%	473
TOTAL TRANSFER PAYMENTS	773	1,173	-34%	732