

TOURISM AND CULTURE

VOTE 54

DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

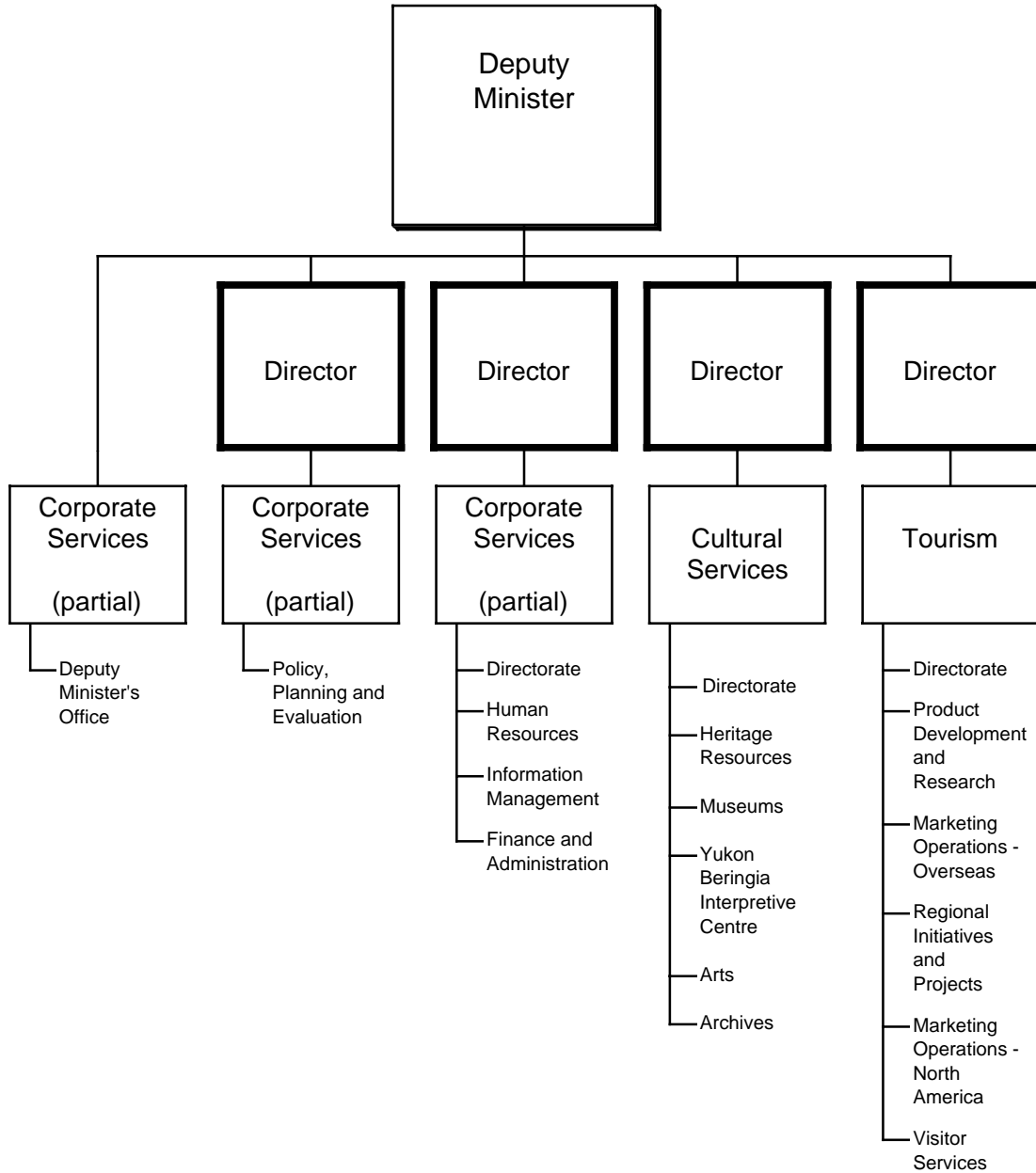
S. Sheppard

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 in the Yukon.

DEPARTMENT OF TOURISM AND CULTURE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

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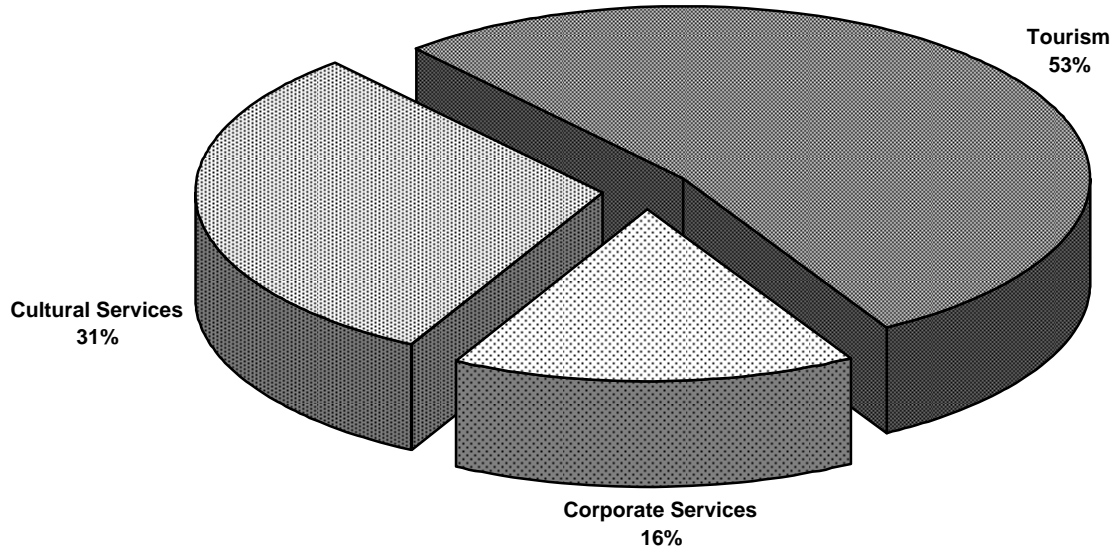
FINANCIAL SUMMARY (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	2,287	2,126	8%	2,093
Cultural Services	4,349	4,246	2%	3,991
Tourism	7,514	7,349	2%	7,032
Total Operation and Maintenance Vote 54	14,150	13,721	3%	13,116
Amortization Expense				
	604	604	0%	601
Operation and Maintenance Recoveries				
	420	447	-6%	402
Revenue				
	222	222	0%	219
Allotments				
Personnel	5,843	5,616	4%	5,264
Other	5,145	5,008	3%	4,709
Transfer Payments	3,162	3,097	2%	3,143
Total Allotments	14,150	13,721	3%	13,116

Note:

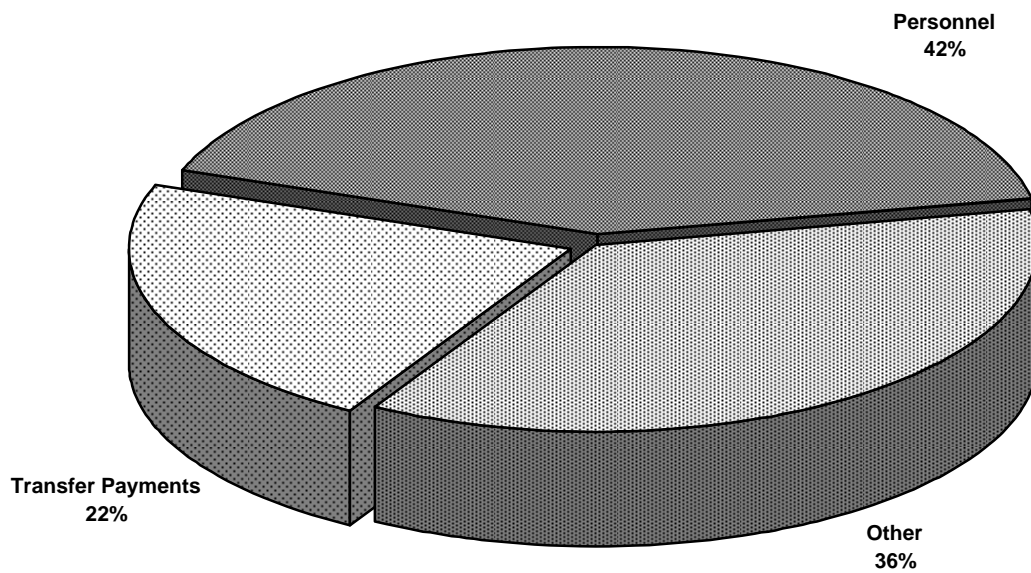
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

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**2005-06 Estimate
Distribution of O&M Expenditures by Program**



**2005-06 Estimate
Distribution of O&M Expenditures by Allotment**



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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.

O&M EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Deputy Minister's Office	419	372	13%	376
Directorate	122	121	1%	116
Human Resources	155	124	25%	149
Information Management	198	151	31%	148
Finance and Administration	1,084	1,061	2%	998
Policy, Planning and Evaluation	309	297	4%	306
Total Corporate Services	2,287	2,126	8%	2,093
Allotments				
Personnel	1,401	1,281	9%	1,273
Other	886	845	5%	820
Transfer Payments	0	0	0%	0
Total Allotments	2,287	2,126	8%	2,093

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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.

O&M EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Directorate	432	440	-2%	487
Heritage Resources	408	434	-6%	399
Museums	502	498	1%	434
Yukon Beringia Interpretive Centre	268	254	6%	254
Arts	1,806	1,688	7%	1,588
Archives	933	932	0%	829
Total Cultural Services	4,349	4,246	2%	3,991
Allotments				
Personnel	2,192	2,159	2%	1,965
Other	373	447	-17%	381
Transfer Payments	1,784	1,640	9%	1,645
Total Allotments	4,349	4,246	2%	3,991

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CULTURAL SERVICES Heritage Resources

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operations (#)				
Scientists and Explorers Licences Issued (a)	75	71	6%	68
Heritage Impact Reviews (a)	500	460	9%	453
Archaeology				
Archaeological Permits Issued (a)	15	11	36%	17
Identified Yukon Archaeological Sites (b)	3,110	3,008	3%	2,990
Archaeological Collections Curated	445	437	2%	415
Palaeontology				
Palaeontological Collections Curated	210	184	14%	156
Federal Fossil Export Applications Reviewed	10	7	43%	10
Historic Sites (#)				
Yukon Historic Inventory Sites (a,d)	2,890	2,860	1%	2,755
Yukon Historic Inventory Buildings (a,e)	45	58	-22%	41
Fort Selkirk Visitors (c)	1,450	1,399	4%	1,323
Herschel Island Visitors (c)	550	530	4%	472
Geographic Place Names (#)				
Applications Received (a,f)	50	2	2400%	2
Applications Approved (a)	25	66	-62%	47

Sources:

- a) Departmental Records.
- b) Canadian Heritage Information Network - Total entries since inception of the program.
- c) On-site visitor counts; e.g. Department of Environment park/campground visitor figures.

Footnotes:

- d) Includes sites with buildings. Estimates and forecasts indicate total accumulated since inventory inception in 1987.
- e) Includes actual or projected number of buildings recorded in fiscal year.
- f) Toponymist recruited and processing First Nations place name inventory.

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CULTURAL SERVICES Museums

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Museums (#)				
First Nations Cultural/Heritage Centres (a)	4	4	0%	4
Museums (a,d)	12	12	0%	8
Visitors to Museums (b,e)	80,000	75,000	7%	78,032
Visitors to Yukon Beringia Interpretive Centre	22,000	21,200	4%	21,142
Registered Artifacts (c)	51,000	47,940	6%	44,960
Records with digital images	22,000	18,262	20%	14,310
Searching for our Heritage (#)				
Institutions	140	130	8%	110
Objects	5,400	5,123	5%	4,680
Images	2,950	2,559	15%	2,120

Sources:

- a) Departmental Records.
- b) On-site visitor counts.
- c) Canadian Heritage Information Network - Total entries since inception of the program.

Footnotes:

- d) Includes Yukon Historical and Museums Association.
- e) Includes the Yukon Historical and Museums Association Walking Tour.

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CULTURAL SERVICES Arts

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Yukon Arts Groups				
Groups Funded (#)	22	21	5%	22
Projects Funded (#)	55	54	2%	56
Dollars Approved (\$000's)	1,939	1,787	9%	1,752
Advanced Artists				
Applications Received (#)	60	54	11%	81
Applications Approved (#)	24	26	-8%	23
Dollars Requested (\$000's)	200	171	17%	307
Dollars Approved (\$000's)	80	80	0%	87
Collections				
Permanent Collection (#)	270	263	3%	203
Student Permanent Art Collection (#)	148	138	7%	118
Arts Development				
Workshops (#)	6	7	-14%	17
Exhibitions (#)	2	1	100%	1
Special Events (#)	5	5	0%	7

Source: Departmental Records

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CULTURAL SERVICES Archives

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Researchers (#)	2,419	2,303	5%	2,682
Average Use per Day (#)	10	9	11%	10
Items Retrieved (#)	10,071	9,591	5%	9,657
Accessions (#)	138	136	1%	150
Photograph Prints and Negatives (#)	5,015	4,776	5%	2,198
Copies for Members of Public (#)	16,792	15,992	5%	15,449
Access to Information and Protection of Privacy Act Requests (#)	11	10	10%	7

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TOURISM

PROGRAM OBJECTIVES

- To work in partnership with the private and public sectors and non-government organizations to develop and implement strategic tourism marketing, product development strategies and programs to maximize visitor length of stay and per capita expenditure.
- To provide industry and clients with market relevant information through strategic research, planning and technical assistance to maximize long-term tourism growth.

O&M EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Directorate	244	259	-6%	223
Product Development and Research	476	584	-18%	388
Marketing Operations - Overseas	1,299	1,226	6%	1,202
Regional Initiatives and Projects	518	539	-4%	581
Marketing Operations - North America	3,471	3,282	6%	3,235
Visitor Services	1,506	1,459	3%	1,403
Total Tourism	7,514	7,349	2%	7,032
Allotments				
Personnel	2,250	2,176	3%	2,026
Other	3,886	3,716	5%	3,508
Transfer Payments	1,378	1,457	-5%	1,498
Total Allotments	7,514	7,349	2%	7,032

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TOURISM

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operational Indicators (June - September) (c)				
Visitors (000's) (a)				
Private Auto/RV	198	194	2%	202
Bus	86	79	9%	56
Total	284	273	4%	258
Visitor Origins (a)				
United States	71%	71%	n/a	71%
Canada	19%	19%	n/a	20%
Overseas	10%	10%	n/a	9%
Visitor Information Centre Statistics (b) (000's) (May 1 - September 30)				
Beaver Creek	15	14	7%	12
Carcross	72	69	4%	69
Dawson City	31	30	3%	30
Haines Junction	23	22	5%	16
Watson Lake	32	31	3%	29
Whitehorse	66	63	5%	60
European Air Charter Statistics				
Passengers (#)	4,800	4,600	4%	4,300

Sources:

- a) Canadian Customs Border Crossing Statistics
- b) Visitor Information Centres

Footnote:

- c) June - September figures represent approximately 75% of total visitors each year.

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RECOVERIES AND REVENUE (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
RECOVERIES				
Corporate Services				
Prior Years' Recoveries	0	0	0%	(1)
Cultural Services				
Yukon Lottery Commission	240	240	0%	215
Prior Years' Recoveries	0	27	-100%	25
Tourism				
City of Whitehorse - Information Kiosk	15	15	0%	15
Joint Yukon/Alaska Marketing Program	165	165	0%	148
TOTAL RECOVERIES	420	447	-6%	402
REVENUE				
Cultural Services				
Yukon Beringia Interpretive Centre	70	70	0%	73
Archives - Photocopier Fees	6	6	0%	5
Archives - Sale of Photographs	6	6	0%	6
Tourism				
Vacation Guide Advertising Revenue	140	140	0%	135
TOTAL REVENUE	222	222	0%	219

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TRANSFER PAYMENTS (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
GRANTS				
Cultural Services				
Arts Centre Corporation	649	499	30%	499
Total Grants	649	499	30%	499
CONTRIBUTIONS				
Cultural Services				
Yukon Science Institute	17	16	6%	17
Museums - General Operation, Maintenance and Training Support	178	178	0%	182
Yukon Recreation Advisory Committee (YRAC) Arts Group	425	425	0%	407
Artist in School	25	25	0%	25
Advanced Artist Award	80	80	0%	87
Dawson City Arts Society	250	250	0%	280
Friends of Yukon Archives Society	9	9	0%	9
Stay Another Day - Arts Themed Events	151	151	0%	133
Prior Years' Contributions	0	7	-100%	6
Tourism				
Yukon Convention Bureau Society	200	200	0%	200
Alaska Travel Industry Association	275	310	-11%	296
Wilderness Tourism Association of the Yukon	264	264	0%	264
Tourism North	125	134	-7%	141
Yukon Quest	150	150	0%	150
Sourdough Rendezvous	15	50	-70%	15
Tourism Industry Association of Yukon	164	164	0%	184
Yukon Tourism Marketing Partnership	100	100	0%	100
First Nation Tourism Association	60	60	0%	60
Stay Another Day	25	25	0%	42
Prior Years' Contributions	0	0	0%	46
Total Contributions	2,513	2,598	-3%	2,644
TOTAL TRANSFER PAYMENTS	3,162	3,097	2%	3,143

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