

YUKON HOUSING CORPORATION

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON

R. Couture

PRESIDENT

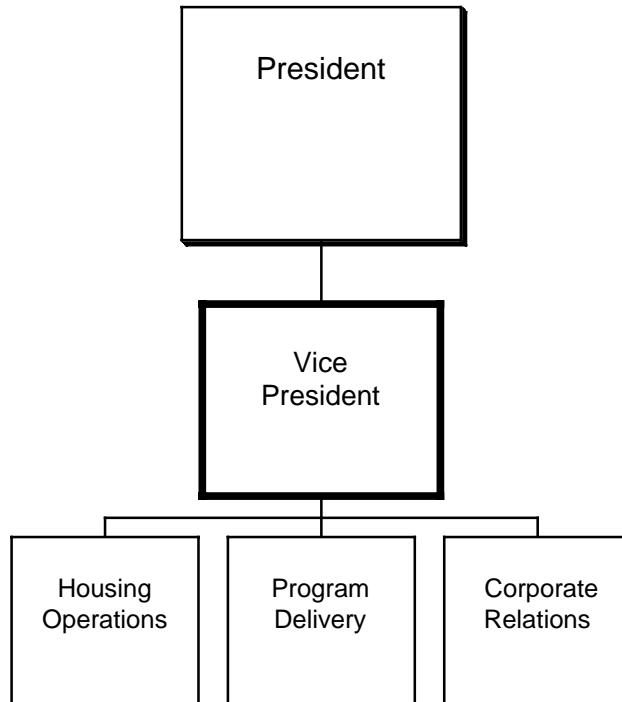
M. Tremblay

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 the Government of Yukon 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.
- To increase the availability of affordable housing in the Yukon for seniors and persons with special housing needs.

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.)

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FINANCIAL SUMMARY (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operation and Maintenance Expenditures				
Gross Expenditures	12,768	12,741	0%	11,098
Total Operation and Maintenance Vote 18*	12,768	12,741	0%	11,098
Operation and Maintenance Recoveries				
	10,239	10,381	-1%	10,464
Revenue	0	0	0%	0
Allotments				
Personnel	2,695	2,665	1%	2,103
Other	9,251	9,294	0%	8,227
Transfer Payments	822	782	5%	768
Total Allotments	12,768	12,741	0%	11,098

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

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OPERATION AND MAINTENANCE

O&M EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Administration	5,628	5,608	0%	4,082
Program Costs	7,140	7,133	0%	7,016
Total Operation and Maintenance	12,768	12,741	0%	11,098
Allotments				
Personnel	2,695	2,665	1%	2,103
Other	9,251	9,294	0%	8,227
Transfer Payments	822	782	5%	768
Total Allotments	12,768	12,741	0%	11,098
Less:				
Rent and Recoveries				
Rent	3,290	3,299	0%	3,380
Cost Shared Recoveries	4,312	4,485	-4%	4,624
Interest	2,637	2,597	2%	2,460
Total Rent and Recoveries	10,239	10,381	-1%	10,464
Net Operating Deficit	(2,529)	(2,360)	7%	(634)

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TRANSFER PAYMENTS (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Seniors' Home and Yard Maintenance	55	55	0%	38
Seniors' Housing Management Fund	310	270	15%	255
Housing Industry Development	20	20	0%	0
Social Housing Program Subsidies	428	428	0%	475
Canada Winter Games Host Society	9	9	0%	0
TOTAL TRANSFER PAYMENTS	822	782	5%	768