

# 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, non-governmental organizations, 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.

<b>FINANCIAL SUMMARY (\$000s)</b>	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2007-08 REVISED VOTE
<b>Operation and Maintenance Expenditures</b>	16,682	16	16,698
<b>Capital Expenditures</b>	6,078	45	6,123
<b>Amortization Expense</b>	612	0	612
<b>Revenues</b>			
Taxes and General Revenues	197	0	197
Operation and Maintenance Recoveries	391	(20)	371
Capital Recoveries	342	0	342
	930	(20)	910

## TOURISM AND CULTURE

DETAILS (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2007-08 REVISED VOTE
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### OPERATION AND MAINTENANCE EXPENDITURES

<b>CORPORATE SERVICES</b>	2,440	(39)	2,401
<b>CULTURAL SERVICES</b>	5,449	(11)	5,438
<b>TOURISM</b>	8,793	66	8,859
<b>TOTAL O&amp;M EXPENDITURES</b>	16,682	16	16,698

### CAPITAL EXPENDITURES

<b>CORPORATE SERVICES</b>			
Office Furniture, Equipment, Systems and Space	328	40	368
<b>CULTURAL SERVICES</b>			
<b>Historic Sites</b>			
Heritage Attractions Site Support	125	(30)	95
Forty Mile - Northern Strategy	70	25	95
Heritage Trails	30	(10)	20
<b>Archives</b>			
Archives Preservation Projects	235	(5)	230
<b>TOURISM</b>			
<b>Industry Development and Research</b>			
Industry Research and Strategic Planning	139	(20)	119
<b>Visitor Information Centres</b>			
Capital Maintenance and Upgrades	105	49	154
<b>Special Initiatives</b>			
Scenic Drives Initiative	400	(4)	396
Total of Other Capital Expenditures	4,646	0	4,646
<b>TOTAL CAPITAL EXPENDITURES</b>	6,078	45	6,123

**TOURISM AND CULTURE**

<b>DETAILS (\$000s)</b>	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2007-08 REVISED VOTE
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**REVENUES**

**OPERATION AND MAINTENANCE RECOVERIES**

**Third-Party Recoveries**

**Tourism**

Joint Yukon/Alaska Marketing Program	143	(20)	123
Total of Other O&M Recoveries	248	0	248
<b>TOTAL O&amp;M RECOVERIES</b>	<b>391</b>	<b>(20)</b>	<b>371</b>