

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.

FINANCIAL SUMMARY (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Capital Expenditures				
Corporate Services	296	201	47%	217
Cultural Services	3,803	4,560	-17%	3,368
Tourism	1,356	1,189	14%	1,193
Total Capital Vote 54	5,455	5,950	-8%	4,778
Revenues				
Recoveries from Canada	276	434	-36%	392
Total Revenues	276	434	-36%	392
Categories				
Tangible Capital Assets	0	0	0%	0
Other Capital Projects and Purchases	2,822	2,703	4%	2,623
Transfer Payments	2,633	3,247	-19%	2,155
Total Categories	5,455	5,950	-8%	4,778

Note:

Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	2005-06 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	24,669	24,669	24,669
Accumulated Amortization	(9,353)	(8,740)	(8,127)
Net Book Value	15,316	15,929	16,542
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	0	0	0
Transfers between Departments	0	0	0
Disposals	0	0	0
Accumulated Amortization			
Amortization Expense	(612)	(613)	(613)
Transfers between Departments	0	0	0
Disposals	0	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	24,669	24,669	24,669
Accumulated Amortization	(9,965)	(9,353)	(8,740)
Net Book Value	14,704	15,316	15,929
Work-in-Progress	0	0	0
Total Net Book Value and Work-in-Progress	14,704	15,316	15,929

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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.

CAPITAL EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Office Furniture, Equipment, Systems and Space	296	201	47%	217
Total Corporate Services	296	201	47%	217

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CULTURAL SERVICES

PROGRAM OBJECTIVES

- To ensure that Yukon's heritage resources are properly documented, researched, conserved and protected in a manner consistent with the *Historic Resources Act* and regulations, the *Yukon Environmental and Socio-economic Assessment Act*, and with First Nation land claims agreements.
- To document, research, plan, conserve and manage Yukon's historic sites so that they may be protected, developed and interpreted for the appreciation and enjoyment of Yukoners and visitors in a manner consistent with recognized conservation principles and standards.
- 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.

CAPITAL EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Heritage Resources				
Heritage Studies	30	47	-36%	30
Historic Sites				
Heritage Attractions Site Support	125	95	32%	50
Historic Sites Maintenance	289	300	-4%	339
Historic Sites Inventory	66	66	0%	55
Fort Selkirk	173	173	0%	173
Historic Sites Planning	86	82	5%	80
Interpretation and Signage	140	114	23%	105
Rampart House	71	71	0%	49
Forty Mile	70	70	0%	67
Yukon Sawmill	one dollar	7	-100%	10
Heritage Trails	30	30	0%	22
Canyon City Tramway	15	15	0%	15
Historic Places Initiative	225	316	-29%	374

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**CULTURAL SERVICES
(Cont'd)**

CAPITAL EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Archaeology				
First Nations Community Archaeology Project	25	25	0%	24
Ice Patch Research and Protection	50	25	100%	44
Museums				
Museums Assistance	885	1,227	-28%	538
Artifact Inventory and Cataloguing	82	90	-9%	79
Conservation and Security	40	47	-15%	55
Yukon Beringia Interpretive Centre	230	74	211%	91
First Nations Cultural Centres	220	220	0%	220
Virtual Museums - Mount Logan	51	118	-57%	0
Visual Arts				
Visual Arts Acquisition	10	10	0%	10
Arts and Cultural Development				
Arts Fund	500	669	-25%	462
Craft Strategy	60	68	-12%	73
Decade of Sport and Culture	200	286	-30%	263
Arts and Heritage Village	one dollar	48	-100%	0
Archives				
Public Program Projects	50	50	0%	49
Archives Preservation Projects	80	217	-63%	91
Total Cultural Services	3,803	4,560	-17%	3,368

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TOURISM

PROGRAM OBJECTIVE

- To work in partnership with the private and public sectors and non-governmental organizations to develop and implement strategic tourism marketing, product development, and research strategies and programs to grow tourism revenues.

CAPITAL EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Industry Development and Research				
Product Development and Resource Assessment	192	236	-19%	68
Industry Research and Strategic Planning	136	148	-8%	203
Visitor Information Centres				
Capital Maintenance and Upgrades	98	62	58%	120
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	30	10	200%	20
Special Initiatives				
Tourism Cooperative Marketing Fund	500	518	-3%	454
Scenic Drives Initiative	400	215	86%	328
Total Tourism	1,356	1,189	14%	1,193

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REVENUES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
RECOVERIES FROM CANADA				
Cultural Services				
Historic Places Initiative	225	316	-29%	392
Virtual Museums - Mount Logan	51	118	-57%	0
TOTAL REVENUES	276	434	-36%	392

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TRANSFER PAYMENTS (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS				
Cultural Services				
Historic Sites Maintenance	100	119	-16%	64
Fort Selkirk	130	125	4%	122
Museums Assistance	885	1,222	-28%	538
Conservation and Security	10	13	-23%	33
First Nations Cultural Centres	220	220	0%	220
Visual Arts Acquisition	10	10	0%	10
Arts Fund	500	669	-25%	462
Decade of Sport and Culture	200	286	-30%	263
Tourism				
Product Development and Resource Assessment	78	65	20%	25
Tourism Cooperative Marketing Fund	500	518	-3%	418
TOTAL TRANSFER PAYMENTS	2,633	3,247	-19%	2,155