

TOURISM AND CULTURE



VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

B. Alexander

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)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Capital Expenditures				
Corporate Services	210	386	369	214
Cultural Services	1,750	1,483	1,197	825
Tourism	822	644	604	536
Total Capital Vote 54	2,782	2,513	2,170	1,575
Revenues				
Recoveries from Canada	314	235	225	282
Total Revenues	314	235	225	282
Categories				
Tangible Capital Assets	100	150	150	51
Other Capital Projects and Purchases	1,874	2,184	1,885	1,352
Transfer Payments	808	179	135	172
Total Categories	2,782	2,513	2,170	1,575

Note:

Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	24,940	24,940	24,714	24,714
Accumulated Amortization	(11,219)	(10,581)	(10,575)	(9,965)
Work-in-Progress	184	34	334	209
Net Book Value	13,905	14,393	14,473	14,958
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	100	0	0	17
Work-in-Progress put in Service during Year	84	0	0	209
Accumulated Amortization				
Amortization Expense	(648)	(638)	(603)	(616)
Work-in-Progress				
Capital Expenditures	0	150	150	34
Work-in-Progress put in Service during Year	(84)	0	0	(209)
End of the Year				
Cost of Tangible Capital Assets in Service	25,124	24,940	24,714	24,940
Accumulated Amortization	(11,867)	(11,219)	(11,178)	(10,581)
Net Book Value	13,257	13,721	13,536	14,359
Work-in-Progress	100	184	484	34
Total Net Book Value and Work-in-Progress	13,357	13,905	14,020	14,393

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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)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Office Furniture, Equipment, Systems and Space	210	386	369	214
Total Corporate Services	210	386	369	214

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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.

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CULTURAL SERVICES (cont'd)

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Historic Sites				
Historic Sites Maintenance	95	105	95	91
Historic Sites Planning	20	0	0	0
Fort Selkirk	141	141	141	140
Interpretation and Signage	69	69	69	59
Rampart House	54	54	54	51
Forty Mile	60	303	110	76
Heritage Trails	30	30	30	16
Prior Years' Projects	0	225	225	282
Museums				
Yukon Beringia Interpretive Centre	209	134	118	45
Visual Arts				
Visual Arts Acquisition	25	10	10	29
Arts and Cultural Development				
Yukon Arts Centre	16	0	0	0
Guild Hall Rehabilitation - Infrastructure Stimulus Fund	628	20	0	0
Archives				
Archives Preservation Projects	403	392	345	36
Total Cultural Services	1,750	1,483	1,197	825

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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)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Visitor Information Centres				
Capital Maintenance and Upgrades	202	124	84	187
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	170	20	20	20
Marketing North America				
Interactive Website	100	150	150	34
Special Initiatives				
Scenic Drives Initiative	350	350	350	295
Total Tourism	822	644	604	536

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REVENUES (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
RECOVERIES FROM CANADA				
Cultural Services				
Guild Hall Rehabilitation				
- Infrastructure Stimulus Fund	314	10	0	0
Prior Years' Recoveries	0	225	225	282
Total Recoveries from Canada	314	235	225	282
TOTAL REVENUES	314	235	225	282

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TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Cultural Services				
Heritage Trails	25	24	0	0
Fort Selkirk	130	125	125	130
Visual Arts Acquisition	25	10	10	25
Guild Hall Rehabilitation - Infrastructure Stimulus Fund	628	20	0	0
Tourism				
Prior Years' Other Transfer Payments	0	0	0	17
TOTAL TRANSFER PAYMENTS	808	179	135	172