

TOURISM AND CULTURE



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**VOTE 54
DEPARTMENT OF TOURISM AND CULTURE**

MINISTER

Hon. M. Nixon

DEPUTY MINISTER

J. Waters

- 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 increased 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, promotion and interpretation of the Yukon's historic resources and of visual, literary and performing arts in Yukon.

SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)	22,582	22,756	20,889	21,142
Capital (Vote 54-2)	2,108	2,601	1,491	2,677
Total Appropriations	24,690	25,357	22,380	23,819

Note: Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

**VOTE 54
DEPARTMENT OF TOURISM AND CULTURE**

FINANCIAL SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)				
Corporate Services	2,178	2,005	2,005	2,083
Cultural Services	10,569	10,482	9,817	9,884
Tourism	9,835	10,269	9,067	9,175
Total Operation and Maintenance (Vote 54-1)	22,582	22,756	20,889	21,142
Capital (Vote 54-2)				
Corporate Services	204	202	141	279
Cultural Services	1,374	1,426	774	1,971
Tourism	530	973	576	427
Total Capital (Vote 54-2)	2,108	2,601	1,491	2,677
Total Appropriations	24,690	25,357	22,380	23,819
Adjustments for Reconciliation of Expenses				
Amortization Expense	662	684	684	641
Tangible Capital Assets	(466)	(364)	(125)	(30)
Total Expenses	24,886	25,677	22,939	24,430
Summary of Expenses by Category				
Personnel	9,062	8,529	8,480	8,470
Other	7,757	8,420	6,700	7,093
Government Transfers	7,405	8,044	7,075	8,226
Amortization Expense	662	684	684	641
Total Expenses	24,886	25,677	22,939	24,430

**VOTE 54
DEPARTMENT OF TOURISM AND CULTURE**

FINANCIAL SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Revenues				
Taxes and General Revenues	197	197	197	173
Third-Party Recoveries Operation and Maintenance	363	363	363	355
Subtotal Third-Party	363	363	363	355
Recoveries from Canada Operation and Maintenance	590	584	0	438
Capital	0	0	0	930
Subtotal from Canada	590	584	0	1,368
Total Revenues	1,150	1,144	560	1,896

TOURISM AND CULTURE

CORPORATE SERVICES

- 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.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Deputy Minister's Office	532	457	496	590
Directorate	199	196	193	179
Human Resources	192	187	187	163
Finance and Administration	484	432	432	431
Information Management	194	189	189	186
Policy and Communications	577	544	508	534
	2,178	2,005	2,005	2,083
Capital (Vote 54-2)				
Information Technology Equipment and Systems	197	180	139	101
Building Maintenance, Renovations and Space	7	22	2	0
Prior Years' Projects	0	0	0	178
	204	202	141	279
Total included in the Appropriation	2,382	2,207	2,146	2,362

TOURISM AND CULTURE

**CORPORATE SERVICES
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Summary of Appropriation by Allotment				
Personnel	1,978	1,841	1,841	1,873
Other	404	366	305	459
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	30
Total included in the Appropriation	2,382	2,207	2,146	2,362

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CULTURAL SERVICES

- 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.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 54-1)

Directorate	483	555	507	668
Heritage Resources	1,146	866	866	864
Historic Sites	1,186	1,145	1,133	1,116
Museums	2,313	2,245	1,991	2,142
Yukon Beringia Interpretive Centre	354	332	332	360
Arts	3,767	4,077	3,726	3,523
Archives	1,320	1,262	1,262	1,211
	10,569	10,482	9,817	9,884

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CULTURAL SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Capital (Vote 54-2)				
Heritage Resources				
Palaeontology Trailer	50	0	0	0
Historic Sites				
Historic Sites Maintenance	100	235	100	97
Fort Selkirk	160	160	160	130
Historic Sites Planning	25	25	25	19
Interpretation and Signage	70	70	70	68
Rampart House	60	60	60	56
Forty Mile	90	90	90	657
Yukon Sawmill	30	30	30	0
Heritage Trails	40	40	40	0
Museums				
Military and Industrial Artifact Assessment	60	0	0	0
Yukon Beringia Interpretive Centre	90	162	119	251
Prior Years' Projects	0	30	30	0
Visual Arts				
Visual Arts Acquisition	25	25	25	25
Arts and Cultural Development				
Prior Years' Projects	0	96	0	628
Archives				
Archives Preservation Projects	25	403	25	40
Archives Building Maintenance	258	0	0	0
Cold Storage Expansion	291	0	0	0
	1,374	1,426	774	1,971
Total included in the Appropriation	11,943	11,908	10,591	11,855

TOURISM AND CULTURE

**CULTURAL SERVICES
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Summary of Appropriation by Allotment				
Personnel	3,978	3,760	3,711	3,622
Other	2,115	2,130	1,576	1,765
Government Transfers	5,509	5,893	5,179	6,468
Tangible Capital Assets	341	125	125	0
Total included in the Appropriation	11,943	11,908	10,591	11,855

TOURISM AND CULTURE

CULTURAL SERVICES Heritage Resources

STATISTICS

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Operations (#)				
Scientists and Explorers Licences Issued (a)	70	60	75	72
Archaeology				
Archaeological Permits Issued (a)	30	26	30	29
Identified Yukon Archaeological Sites (b)	3,700	3,630	3,700	3,480
Archaeological Specimens Curated (a)	610	450	610	570
Heritage Impact Reviews (a)				
YESAA Reviews	210	200	210	166
Pre-YESAA / Non-YESAA Heritage Impact Reviews	80	75	80	64
Palaeontology				
Palaeontological Specimens Catalogued (f)	17,000	15,000	17,000	15,175
Federal Fossil Export Applications Reviewed (a)	15	15	15	8
Historic Sites (#)				
Yukon Historic Inventory Sites (YHIS) (a, d, f)	3,290	3,220	3,290	3,249
YHIS, Records Updated (a)	330	330	330	323
Historic Sites Register: Web Site Visitor Counts	500	350	350	220
Fort Selkirk Visitors (c)	950	900	900	849
Herschel Island Visitors (c)	475	450	500	403
Geographic Place Names (#)				
Applications Received (a, e)	60	69	60	50
Applications Approved (e)	55	60	55	46

Sources:

- a) Departmental Records.
- b) Canadian Heritage Information Network.
- 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) Toponymist on staff processing First Nations place name inventory backlog.
- f) Total since the inception of the program.

TOURISM AND CULTURE

CULTURAL SERVICES Museums

STATISTICS

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Museums (#)				
First Nations Cultural/Heritage Centres (a)	7	6	7	6
Museums (a, d)	12	12	12	12
Visitors to Museums (b, e)	105,000	103,000	105,000	102,238
Visitors to Yukon Beringia Interpretive Centre (b)	22,000	21,000	21,000	20,185
Registered Artifacts (c, f)	68,500	67,000	66,800	51,856
Records with Digital Images (a, f)	61,000	58,400	60,200	41,632
Searching for our Heritage (#)				
Institutions (a, f)	163	160	165	157
Objects (a, f)	6,200	6,150	6,300	6,121
Images (a, f)	4,800	4,200	4,800	4,160

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 (Y.H.M.A.).
- e) Includes First Nations Cultural/Heritage Centres.
- f) Total since the inception of the program.

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CULTURAL SERVICES Arts

STATISTICS

	2012-13 ESTIMATE	Comparable		2010-11 ACTUAL
		2011-12 FORECAST	2011-12 ESTIMATE	
Yukon Arts Groups				
Groups Funded (#) (a)	62	58	90	53
Dollars Approved (\$000s) (a)	2,446	2,765	2,425	2,209
Advanced Artists				
Applications Received (#) (a)	51	49	52	43
Applications Approved (#)	22	22	25	22
Dollars Requested (\$000s)	183	180	185	177
Dollars Approved (\$000s)	80	80	80	83
Touring Artist Fund				
Applications Received (#)	30	25	45	21
Applications Approved (#)	20	17	25	15
Dollars Requested (\$000s)	145	143	200	139
Dollars Approved (\$000s)	100	116	100	111
Collections (#)				
Permanent Collection	360	350	337	341
Student Permanent Art Collection	167	167	167	167
Arts Development (#)				
Workshops (b)	10	11	3	3
Exhibitions (b)	1	1	1	1
Special Events (b)	1	1	1	1

Footnotes:

a) Includes groups funded through the Arts Fund and Arts Operating Funds (formerly called the Yukon Arts Funding Program), Dawson City Arts Society, Yukon Arts Centre, Yukon Arts Society (Artist in the School).

b) Includes Craft Strategy.

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CULTURAL SERVICES Archives

STATISTICS (#)

	2012-13 ESTIMATE	Comparable		2010-11 ACTUAL
		2011-12 FORECAST	2011-12 ESTIMATE	
Researchers (a, b)	1,800	1,800	1,800	1,956
Average Use per Day (a, b)	7	7	7	8
Items Retrieved (a, b)	7,250	7,000	7,500	8,183
Accessions (a, c)	110	112	125	132
Photograph Prints and Negatives Produced for Researchers (a, b)	4,500	4,811	4,500	5,733
Photocopies for Members of Public (a, d)	11,000	10,653	10,000	15,556
Access to Information and Protection of Privacy Act Requests (a)	20	21	30	27

Sources:

- a) Departmental Records.
- b) On-site visitor counts.
- c) Bi-yearly transfer of records from Records Centre.
- d) Photocopy statistics are reduced from previous years due to large groups of client files transferred back to departments.

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TOURISM

- 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.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Directorate	340	327	327	327
Product Development and Research	1,580	1,846	1,566	1,371
Marketing Operations	5,996	6,249	5,327	5,732
Visitor Services	1,919	1,847	1,847	1,745
	9,835	10,269	9,067	9,175
Capital (Vote 54-2)				
Visitor Information Centres				
Capital Maintenance and Upgrades	310	514	431	97
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	20	220	20	227
Marketing North America				
Interactive Website	125	239	125	103
Banners	75	0	0	0
	530	973	576	427
Total included in the Appropriation	10,365	11,242	9,643	9,602

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**TOURISM
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Summary of Appropriation by Allotment				
Personnel	3,106	2,928	2,928	2,975
Other	5,238	5,924	4,819	4,869
Government Transfers	1,896	2,151	1,896	1,758
Tangible Capital Assets	125	239	0	0
Total included in the Appropriation	10,365	11,242	9,643	9,602

TOURISM AND CULTURE

TOURISM

STATISTICS

	2012-13 ESTIMATE	Comparable		2010-11 ACTUAL
		2011-12 FORECAST	2011-12 ESTIMATE	
Operational Indicators (May - September) (c)				
Visitors (#) (000s) (a)				
Private Auto/RV	152	155	162	160
Bus	128	122	119	115
Total	280	277	281	275
Visitor Origins (a)				
United States	65%	67%	69%	69%
Canada	22%	21%	20%	20%
Overseas	13%	12%	11%	11%
Visitor Information Centre Statistics (#) (000s) (b) (May 1 - September 30)				
Beaver Creek	17	15	17	11
Carcross	90	80	75	44
Dawson City	27	24	29	27
Haines Junction	18	15	14	14
Watson Lake	24	22	24	24
Whitehorse	61	56	61	60
Total	237	212	220	180
European Air Charter Statistics (#) (c)				
Passengers	4,600	4,600	4,700	4,400

Sources:

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

Note:

May - September figures represent approximately 88% of total visitors.

Carcross Visitor Information Centre was operated out of a temporary site for 3 of the 5 months open in 2010.

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REVENUES (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
TAXES AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	70	70	70	67
Archives - Photocopier Fees	3	3	3	2
Archives - Sale of Photographs	9	9	9	8
Tourism				
Vacation Guide Advertising Revenue	115	115	115	96
Total Taxes and General Revenues	197	197	197	173
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Cultural Services				
Yukon Lottery Commission	240	240	240	242
Tourism				
Joint Yukon/Alaska Marketing Program	123	123	123	107
Prior Years' Recoveries	0	0	0	6
Total Third-Party Recoveries	363	363	363	355

TOURISM AND CULTURE

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Cultural Services				
Prior Years' Recoveries	0	0	0	34
Tourism				
Canadian Northern Economic Development Agency (CanNor) - Overseas Travel Destination Awareness Project	590	584	0	219
Prior Years' Recoveries	0	0	0	185
	590	584	0	438
Capital				
Cultural Services				
Prior Years' Recoveries	0	0	0	730
Tourism				
Prior Years' Recoveries	0	0	0	200
	0	0	0	930
Total Recoveries from Canada	590	584	0	1,368
TOTAL REVENUES	1,150	1,144	560	1,896

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Cultural Services				
Stay Another Day - Arts Themed Events	80	88	80	236
Yukon Science Institute	20	20	20	20
Arts Centre Corporation	778	757	757	724
Arts Operating Funds	668	668	668	667
Arts Fund	500	796	500	362
Artist in the School	100	144	100	56
Touring Artist Fund	100	116	100	111
Advanced Artist Award	80	80	80	83
Dawson City Arts Society	400	400	400	400
Friends of Yukon Archives Society	9	9	9	9
Museums - General Operation, Maintenance and Training Support	657	657	657	657
Northern Strategy - Heritage and Culture Capacity Development				
- Training Initiative	280	269	141	205
First Nations Cultural Centres	514	344	344	344
Historic Sites Maintenance	100	152	100	94
Old Firehall Programming	150	150	150	150
Museums Assistance	350	371	350	338
Museums Conservation and Security	20	20	20	20
Northern Cultural Expressions Society	345	345	345	337
Culture Quest - Yukon Arts Centre	157	157	157	149
Prior Years' Other Transfer Payments	0	69	0	202

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Tourism				
Yukon Convention Bureau Society	200	200	200	200
Wilderness Tourism Association of the Yukon	264	264	264	264
Tourism North	110	110	110	120
Yukon Quest	150	150	150	150
Sourdough Rendezvous	50	50	50	50
Tourism Industry Association of Yukon	144	144	144	144
Yukon Tourism Marketing Partnership	100	100	100	100
Yukon First Nations Tourism Association	60	60	60	60
Stay Another Day - Tourism Industry - Product Development and Resource Assessment	25	25	25	36
Industry - Tourism Cooperative Marketing Fund	50	50	50	39
Sport Tourism - Sports Yukon	700	950	700	552
Prior Years' Other Transfer Payments	43	43	43	43
	0	5	0	0
	7,204	7,763	6,874	6,922
Capital				
Cultural Services				
Fort Selkirk	135	135	135	130
Heritage Trails	21	21	21	0
Visual Arts Acquisition	25	25	25	25
Forty Mile	20	20	20	521
Prior Years' Other Transfer Payments	0	80	0	628
	201	281	201	1,304
TOTAL GOVERNMENT TRANSFERS	7,405	8,044	7,075	8,226

TOURISM AND CULTURE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	25,352	24,988	25,175	24,958
Accumulated Amortization	(12,532)	(11,848)	(11,853)	(11,207)
Work-in-Progress	0	0	0	0
Net Book Value	12,820	13,140	13,322	13,751
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	175	364	125	30
Accumulated Amortization				
Amortization Expense	(662)	(684)	(684)	(641)
Work-in-Progress				
Capital Expenditures	291	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	25,527	25,352	25,300	24,988
Accumulated Amortization	(13,194)	(12,532)	(12,537)	(11,848)
Net Book Value	12,333	12,820	12,763	13,140
Work-in-Progress				
	291	0	0	0
Total Net Book Value and Work-in-Progress	12,624	12,820	12,763	13,140