

TOURISM AND CULTURE



This page left blank intentionally.

**VOTE 54
DEPARTMENT OF TOURISM AND CULTURE**

**MINISTER
Hon. M. Nixon**

**DEPUTY MINISTER
J. O'Farrell**

- To support the tourism industry, promote the arts, and preserve our diverse culture and heritage by:
 - facilitating long-term economic growth for the tourism industry through developing and marketing Yukon as a year-round travel destination.
 - maximizing the socio-cultural benefits to Yukoners and visitors by preserving and interpreting our heritage and supporting and promoting the arts.

SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)	23,026	23,809	22,758	22,960
Capital (Vote 54-2)	3,123	2,180	1,690	1,892
Total Appropriations	26,149	25,989	24,448	24,852

Note: Restated 2013-14 Forecast, 2013-14 Estimate and 2012-13 Actual to be consistent with the 2014-15 Estimate presentation.

**VOTE 54
DEPARTMENT OF TOURISM AND CULTURE**

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		2012-13 ACTUAL
		2013-14 FORECAST	2013-14 ESTIMATE	
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)				
Corporate Services	2,388	2,327	2,271	2,103
Cultural Services	10,735	11,348	10,755	10,768
Tourism	9,903	10,134	9,732	10,089
Total Operation and Maintenance (Vote 54-1)	23,026	23,809	22,758	22,960
Capital (Vote 54-2)				
Corporate Services	358	308	213	203
Cultural Services	2,340	1,385	1,257	1,001
Tourism	425	487	220	688
Total Capital (Vote 54-2)	3,123	2,180	1,690	1,892
Total Appropriations	26,149	25,989	24,448	24,852
Adjustments for Reconciliation of Expenses				
Amortization Expense	754	662	662	664
Tangible Capital Assets	(1,317)	(200)	(200)	(458)
Total Expenses	25,586	26,451	24,910	25,058
Summary of Expenses by Category				
Personnel	10,034	9,940	9,590	9,079
Other	7,185	7,493	6,649	6,972
Government Transfers	7,613	8,356	8,009	8,343
Amortization Expense	754	662	662	664
Total Expenses	25,586	26,451	24,910	25,058

**VOTE 54
DEPARTMENT OF TOURISM AND CULTURE**

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues				
Taxes and General Revenues	201	197	197	177
Third-Party Recoveries				
Operation and Maintenance	240	240	240	232
Subtotal Third-Party	240	240	240	232
Recoveries from Canada				
Operation and Maintenance	0	886	886	903
Capital	0	0	0	50
Subtotal from Canada	0	886	886	953
Total Revenues	441	1,323	1,323	1,362

TOURISM AND CULTURE

CORPORATE SERVICES

- To provide leadership and support to departmental branches through the provision of corporate legislation, policy, planning, financial, human resources, communication, information technology, and decision support services.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Deputy Minister's Office	487	480	455	401
Directorate	196	188	179	197
Human Resources	309	288	281	258
Finance and Administration	426	402	416	384
Information Management	277	279	272	196
Policy and Communications	693	690	668	667
	2,388	2,327	2,271	2,103
Capital (Vote 54-2)				
Office Furniture and Equipment	30	0	0	11
Information Technology Equipment and Systems	83	204	194	154
Building Maintenance, Renovations and Space	245	104	19	38
	358	308	213	203
Total included in the Appropriation	2,746	2,635	2,484	2,306
Summary of Appropriation by Allotment				
Personnel	2,184	2,144	2,078	1,916
Other	539	491	406	390
Government Transfers	0	0	0	0
Tangible Capital Assets	23	0	0	0
Total included in the Appropriation	2,746	2,635	2,484	2,306

TOURISM AND CULTURE

CULTURAL SERVICES

- In partnership with non-governmental organizations, municipal governments, First Nation governments and other government departments:
 - fulfil Yukon government's legal obligations to document, research, conserve and protect Yukon's heritage resources; and
 - develop, manage, preserve, and interpret Yukon's heritage through historic sites, archaeology, and palaeontology programs.
- To foster the development and enjoyment of the arts and to maintain and expand our visual art collections.
- To acquire, preserve and make available Yukon's documentary heritage including Government of Yukon records.
- To research, develop, manage and protect material culture and natural history within Yukon museums, Cultural/Heritage and Interpretive Centres.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 54-1)

Directorate	449	469	444	414
Heritage Resources	1,114	1,346	1,322	1,073
Historic Sites	1,225	1,270	1,204	1,101
Museums	2,065	2,330	2,160	2,364
Yukon Beringia Interpretive Centre	442	407	397	383
Arts	3,906	4,036	3,781	4,046
Archives	1,534	1,490	1,447	1,387
	10,735	11,348	10,755	10,768

TOURISM AND CULTURE

**CULTURAL SERVICES
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Capital (Vote 54-2)				
Heritage Resources				
Prior Years' Projects	0	0	0	50
Historic Sites				
Historic Sites Maintenance	145	100	100	74
Fort Selkirk	166	170	160	149
Historic Sites Planning	25	33	25	18
Interpretation and Signage	70	70	70	70
Rampart House	60	60	60	61
Forty Mile	91	147	110	77
Yukon Sawmill	30	30	30	46
Heritage Trails	40	40	40	33
Museums				
Military and Industrial Artifact Assessment	50	50	50	0
Museums - Capital Maintenance	185	368	338	0
Beringia Exhibits Renewal	200	0	0	0
Prior Years' Projects	0	216	184	78
Visual Arts				
Visual Arts Acquisition	25	25	25	25
Visual Arts Maintenance	13	0	0	0
Arts and Cultural Development				
Art Collection Storage	one dollar	40	40	0
Yukon Arts Centre	151	7	0	0

TOURISM AND CULTURE

**CULTURAL SERVICES
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Archives				
Archives Vault Expansion	879	0	0	0
Archives Preservation Projects	25	25	25	25
Archives Building Maintenance	185	4	0	173
Prior Years' Projects	0	0	0	122
	2,340	1,385	1,257	1,001
Total included in the Appropriation	13,075	12,733	12,012	11,769
Summary of Appropriation by Allotment				
Personnel	4,418	4,387	4,224	4,069
Other	2,203	2,437	2,407	1,557
Government Transfers	5,410	5,909	5,381	5,830
Tangible Capital Assets	1,044	0	0	313
Total included in the Appropriation	13,075	12,733	12,012	11,769

TOURISM AND CULTURE

CULTURAL SERVICES Heritage Resources

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Operations (#)				
Scientists and Explorers Licences Issued (a)	60	63	60	58
Archaeology				
Archaeological Permits Issued (a)	30	25	30	27
Identified Yukon Archaeological Sites (b)	4,000	3,960	3,900	3,850
Archaeological Specimens Curated (a)	960	940	675	675
Heritage Impact Reviews (a)				
YESAA Reviews	200	175	253	138
Pre-YESAA / Non-YESAA Heritage Impact Reviews	30	25	68	52
Palaeontology				
Palaeontological Specimens Catalogued ⁽²⁾	30,000	24,000	20,000	18,975
Federal Fossil Export Applications Reviewed (a)	8	8	15	6
Historic Sites (#)				
Yukon Historic Inventory Sites (YHIS) (a) ^{(1) (2)}	3,600	3,500	3,565	3,435
YHIS, Records Updated (a)	200	330	330	360
Historic Sites Register: Web Site Visitor Counts	2,200	2,000	1,500	1,397
Fort Selkirk Visitors (c)	750	700	800	647
Herschel Island Visitors (c)	670	600	550	507
Geographic Place Names (#)				
Applications Received (a) ⁽³⁾	156	215	150	47
Applications Approved ⁽³⁾	80	60	90	47

Sources:

- a) Departmental Records.
- b) Canadian Heritage Information Network.
- c) On-site visitor counts; e.g. Department of Environment park/campground visitor figures.

⁽¹⁾ Includes sites with buildings. Estimates and forecasts indicate total accumulated since inventory inception in 1987.

⁽²⁾ Total since the inception of the program.

⁽³⁾ Toponymist on staff processing First Nations place name inventory backlog.

TOURISM AND CULTURE

CULTURAL SERVICES Museums

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Museums (#)				
First Nations Cultural/Heritage Centres (a)	7	7	7	7
Museums (a) ⁽¹⁾	12	12	12	12
Visitors to Museums (b) ⁽²⁾	105,000	105,000	107,000	104,909
Visitors to Yukon Beringia Interpretive Centre (b)	19,000	18,000	22,000	18,050
Registered Artifacts (c) ⁽³⁾	70,620	69,920	70,620	69,229
Records with Digital Images (a) ⁽³⁾	62,755	61,525	61,365	60,317
Searching for our Heritage (#)				
Institutions (a) ⁽³⁾	165	157	170	157
Objects (a) ⁽³⁾	6,500	6,200	6,700	6,116
Images (a) ⁽³⁾	4,300	4,220	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.

⁽¹⁾ Includes Yukon Historical and Museums Association (Y.H.M.A.).

⁽²⁾ Includes First Nations Cultural/Heritage Centres.

⁽³⁾ Total since the inception of the program.

TOURISM AND CULTURE

CULTURAL SERVICES Arts

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		2012-13 ACTUAL
		2013-14 FORECAST	2013-14 ESTIMATE	
Yukon Arts Groups				
Groups Funded (#) ⁽¹⁾	67	67	62	69
Dollars Approved (\$000s) ⁽¹⁾	2,940	2,940	2,446	2,940
Advanced Artists				
Applications Received (#) ⁽¹⁾	50	45	50	45
Applications Approved (#)	22	21	22	21
Dollars Requested (\$000s)	180	165	183	165
Dollars Approved (\$000s)	80	80	80	80
Touring Artist Fund				
Applications Received (#)	31	31	30	31
Applications Approved (#)	25	25	20	23
Dollars Requested (\$000s)	176	176	160	176
Dollars Approved (\$000s)	100	100	100	101
Collections (#)				
Permanent Collection	374	364	370	354
Student Permanent Art Collection	167	167	167	167
Arts Development (#)				
Workshops ⁽²⁾	3	3	1	1
Exhibitions ⁽²⁾	1	1	1	1
Special Events ⁽²⁾	2	2	1	2

⁽¹⁾ 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).

⁽²⁾ Includes Craft Strategy.

TOURISM AND CULTURE

CULTURAL SERVICES Archives

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Archives (#)				
Researchers (a, b)	1,800	1,750	1,600	1,699
Average Use per Day (a, b)	7	7	8	6
Items Retrieved (a, b)	8,000	7,800	7,500	7,690
Accessions (a) ⁽¹⁾	116	94	85	58
Photograph Prints and Negatives Produced for Researchers (a, b)	1,500	1,800	1,600	1,800
Photocopies for Members of Public (a) ⁽²⁾	11,000	11,950	10,000	16,296
Access to Information and Protection of Privacy (ATIPP) Act Requests (a) ⁽¹⁾	20	24	20	84

Sources:

- a) Departmental Records.
- b) On-site visitor counts.

⁽¹⁾ Below average number of record transfers from the Records Centre in 2012-13.

⁽²⁾ The passing of the deadline to apply for the Independent Assessment Process and for Common Experience Payment has decreased the ATIPP requests received and photocopies provided.

TOURISM AND CULTURE

TOURISM

- In partnership with the private and public sectors and non-governmental organizations, develop and strategically implement tourism marketing, industry development and visitor services programs.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		2012-13 ACTUAL
		2013-14 FORECAST	2013-14 ESTIMATE	
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Directorate	343	405	330	346
Industry Services	1,866	2,145	1,947	2,104
Marketing Operations	5,822	5,827	5,790	5,825
Visitor Services	1,872	1,757	1,665	1,814
	9,903	10,134	9,732	10,089
Capital (Vote 54-2)				
Visitor Information Centres Capital Maintenance and Upgrades	130	287	0	430
Travel Equipment, Displays and Productions Purchase and Maintenance of Displays	20	0	20	40
Marketing North America Digital Development	200	200	200	145
Special Initiatives Banners	75	0	0	73
	425	487	220	688
Total included in the Appropriation	10,328	10,621	9,952	10,777
Summary of Appropriation by Allotment				
Personnel	3,432	3,409	3,288	3,094
Other	4,443	4,565	3,836	5,025
Government Transfers	2,203	2,447	2,628	2,513
Tangible Capital Assets	250	200	200	145
Total included in the Appropriation	10,328	10,621	9,952	10,777

TOURISM AND CULTURE

TOURISM

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		2012-13 ACTUAL
		2013-14 FORECAST	2013-14 ESTIMATE	
Operational Indicators (May - September)				
Visitors (#) (000s) (a)				
Private Auto/RV	171	169	156	155
Bus	145	145	136	134
Total	316	314	292	289
Visitor Origins (a)				
United States	67%	67%	68%	68%
Canada	21%	21%	20%	20%
Overseas	12%	12%	12%	12%
Visitor Information Centre (#) (000s) (b) (May 1 - September 30)				
Beaver Creek	15	15	16	15
Carcross ⁽¹⁾	76	74	93	92
Dawson City	33	33	25	24
Haines Junction ⁽²⁾	26	26	15	21
Watson Lake	20	20	23	22
Whitehorse	64	64	71	62
Airport	6	5	0	0
Total	240	237	243	236

Sources:

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

⁽¹⁾ The Carcross Visitor Information Centre (VIC) was relocated to Carcross Commons and no longer houses a public washroom, which attributed to a higher number of visitors in 2012-13.

⁽²⁾ The Haines Junction VIC was relocated from old Parks Canada Centre to the Daku Cultural Centre in 2013-14.

TOURISM AND CULTURE

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
TAXES AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	70	70	70	58
Archives - Photocopier Fees	2	3	3	6
Archives - Sale of Photographs	14	9	9	2
Tourism				
Vacation Guide Advertising Revenue	115	115	115	111
Total Taxes and General Revenues	201	197	197	177

TOURISM AND CULTURE

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Cultural Services				
Yukon Lottery Commission	240	240	240	232
Total Third-Party Recoveries	240	240	240	232
RECOVERIES FROM CANADA				
Operation and Maintenance				
Cultural Services				
Prior Years' Recoveries	0	253	253	76
Tourism				
Prior Years' Recoveries	0	633	633	827
	0	886	886	903
Capital				
Cultural Services				
Prior Years' Recoveries	0	0	0	50
	0	0	0	50
Total Recoveries from Canada	0	886	886	953
TOTAL REVENUES	441	1,323	1,323	1,362

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Cultural Services				
Stay Another Day - Arts Themed Events	80	80	80	80
Yukon Science Institute	20	20	20	20
Arts Centre Corporation	814	798	778	778
Arts Operating Funds	668	668	668	666
Arts Fund	500	670	500	586
Artist in the School	100	135	100	115
Touring Artist Fund	100	108	100	101
Advanced Artist Award	80	80	80	79
Dawson City Arts Society	400	400	400	400
New Canadians Event Fund	45	10	0	0
Friends of Yukon Archives Society	9	9	9	9
Museums - General Operation, Maintenance and Training Support	657	657	657	652
First Nations Cultural Centres	514	514	514	514
Historic Sites Maintenance	100	106	100	104
Old Firehall Programming	150	150	150	150
Museums Assistance	350	394	350	395
Museums Conservation and Security	20	20	20	20
Northern Cultural Expressions Society	345	345	345	345
Historic Sites - Heritage Attraction Site Support	60	66	35	37
Culture Quest - Yukon Arts Centre	157	157	157	157
Prior Years' Other Transfer Payments	0	231	117	425

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 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	115	120	111
Yukon Quest	150	150	150	200
Sourdough Rendezvous	75	125	75	75
Tourism Industry Association of Yukon	144	147	144	144
Yukon Tourism Marketing Partnership	100	100	100	100
Yukon First Nations Tourism Association	60	60	60	79
Stay Another Day - Tourism	25	25	25	23
Industry - Product Development and Resource Assessment	50	50	50	24
Industry - Tourism Cooperative Marketing Fund	700	881	700	660
Sport Tourism - Sports Yukon	43	43	43	43
Overseas Cooperative Marketing Agreements	135	130	540	126
State of Alaska	147	147	157	191
Prior Years' Other Transfer Payments	0	10	0	273
	7,372	8,065	7,808	8,146
Capital				
Cultural Services				
Fort Selkirk	141	145	135	124
Forty Mile	30	45	20	27
Heritage Trails	21	36	21	21
Visual Arts Acquisition	25	25	25	25
Military and Industrial Artifact Assessment	24	0	0	0
Prior Years' Other Transfer Payments	0	40	0	0
	241	291	201	197
TOTAL GOVERNMENT TRANSFERS	7,613	8,356	8,009	8,343

TOURISM AND CULTURE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	25,646	25,446	26,068	24,988
Accumulated Amortization	(13,818)	(13,156)	(13,154)	(12,492)
Work-in-Progress	0	0	0	0
Net Book Value	11,828	12,290	12,914	12,496
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	438	200	200	458
Accumulated Amortization				
Amortization Expense	(754)	(662)	(662)	(664)
Work-in-Progress				
Capital Expenditures	879	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	26,084	25,646	26,268	25,446
Accumulated Amortization	(14,572)	(13,818)	(13,816)	(13,156)
Net Book Value	11,512	11,828	12,452	12,290
Work-in-Progress	879	0	0	0
Total Net Book Value and Work-in-Progress	12,391	11,828	12,452	12,290