

TOURISM AND CULTURE



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**VOTE 54
DEPARTMENT OF TOURISM AND CULTURE**

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

J. O'Farrell

- To support the tourism industry, promote the arts, and preserve Yukon's diverse culture and heritage.

SUMMARY (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)	26,077	26,119	23,250	22,733
Capital (Vote 54-2)	3,009	2,235	2,899	1,753
Total Appropriations	29,086	28,354	26,149	24,486

Note: Restated 2014-15 Forecast, 2014-15 Estimate and 2013-14 Actual to be consistent with the 2015-16 Estimate presentation.

**VOTE 54
DEPARTMENT OF TOURISM AND CULTURE**

FINANCIAL SUMMARY (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)				
Corporate Services	2,493	2,388	2,388	2,241
Cultural Services	11,747	11,800	11,019	10,935
Tourism	11,837	11,931	9,843	9,557
Total Operation and Maintenance (Vote 54-1)	26,077	26,119	23,250	22,733
Capital (Vote 54-2)				
Corporate Services	253	206	358	290
Cultural Services	2,391	1,714	2,116	997
Tourism	365	315	425	466
Total Capital (Vote 54-2)	3,009	2,235	2,899	1,753
Total Appropriations	29,086	28,354	26,149	24,486
Adjustments for Reconciliation of Expenses				
Amortization Expense	740	713	754	727
Tangible Capital Assets	(1,701)	(1,047)	(1,317)	(439)
Total Expenses	28,125	28,020	25,586	24,774
Summary of Expenses by Category				
Personnel	10,523	10,088	10,034	9,885
Other	8,913	8,751	7,185	6,728
Government Transfers	7,949	8,468	7,613	7,434
Amortization Expense	740	713	754	727
Total Expenses	28,125	28,020	25,586	24,774

**VOTE 54
DEPARTMENT OF TOURISM AND CULTURE**

FINANCIAL SUMMARY (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Revenues				
Taxes and General Revenues	201	201	201	189
Third-Party Recoveries Operation and Maintenance	310	275	240	225
Subtotal Third-Party	310	275	240	225
Recoveries from Canada Operation and Maintenance	900	900	0	870
Subtotal from Canada	900	900	0	870
Total Revenues	1,411	1,376	441	1,284

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)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Deputy Minister's Office	503	487	487	470
Directorate	210	206	196	218
Human Resources	319	309	309	274
Finance and Administration	424	394	426	327
Information Management	334	289	277	276
Policy and Communications	703	703	693	676
	2,493	2,388	2,388	2,241
Capital (Vote 54-2)				
Office Furniture and Equipment	35	30	30	0
Information Technology Equipment and Systems	195	83	83	202
Building Maintenance, Renovations and Space	23	93	245	88
	253	206	358	290
Total included in the Appropriation	2,746	2,594	2,746	2,531
Summary of Appropriation by Allotment				
Personnel	2,254	2,184	2,184	2,064
Other	477	410	539	467
Government Transfers	0	0	0	0
Tangible Capital Assets	15	0	23	0
Total included in the Appropriation	2,746	2,594	2,746	2,531

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CULTURAL SERVICES

- To improve sustainability of arts, culture and heritage and Yukoners' quality of life by:
 - fulfilling Yukon government's legal obligations to document, research, conserve and protect Yukon's heritage resources;
 - developing, managing, preserving, and interpreting Yukon's heritage through historic sites, archaeology, and palaeontology programs.
 - fostering public awareness, development and enjoyment of the arts and preserving and expanding Yukon's visual art collections;
 - acquiring, preserving and making available Yukon's documentary heritage including Government of Yukon records;
 - researching, preserving and increasing awareness of material culture and natural history within Yukon museums, Cultural/Heritage and Interpretive Centres; and
 - providing funding support to festivals and events which celebrate the multicultural diversity of Yukon's communities of New Canadians.

PROGRAM SUMMARY (\$000s)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 54-1)

Directorate	476	449	449	410
Heritage Resources	1,167	1,114	1,114	1,302
Historic Sites	1,501	1,608	1,404	1,330
Museums	2,440	2,369	2,110	2,158
Yukon Beringia Interpretive Centre	469	442	442	410
Arts	4,119	4,284	3,966	3,804
Archives	1,575	1,534	1,534	1,521
	11,747	11,800	11,019	10,935

TOURISM AND CULTURE

**CULTURAL SERVICES
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Capital (Vote 54-2)				
Heritage Resources				
Klondike Palaeontology Centre	775	0	0	0
Historic Sites				
Historic Sites Maintenance	105	145	145	84
Historic Sites Planning	30	25	25	22
Historic Properties Maintenance	20	0	0	0
Interpretation and Signage	70	70	70	70
Yukon Sawmill	50	30	30	28
Heritage Trails	45	40	40	37
Scenic Drives	90	93	93	147
Prior Years' Projects	0	0	0	25
Museums				
Military and Industrial Artifact Assessment	50	15	50	45
Museums - Capital Maintenance	25	653	185	258
Beringia				
- Exhibits Maintenance	60	40	0	96
- Exhibits Renewal	100	46	200	0
- Capital Maintenance	105	99	0	87
Visual Arts				
Visual Arts Acquisition	25	25	25	25
Visual Arts Maintenance	25	13	13	0
Arts and Cultural Development				
Yukon Arts Centre	145	60	151	4
Prior Years' Projects	0	0	0	40

TOURISM AND CULTURE

**CULTURAL SERVICES
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Archives				
Vault Expansion	629	250	879	0
Preservation Projects	25	25	25	25
Operating Equipment	17	0	0	0
Prior Years' Projects	0	85	185	4
	2,391	1,714	2,116	997
Total included in the Appropriation	14,138	13,514	13,135	11,932
Summary of Appropriation by Allotment				
Personnel	4,659	4,418	4,418	4,451
Other	2,218	2,190	2,203	1,985
Government Transfers	5,800	6,059	5,470	5,337
Tangible Capital Assets	1,461	847	1,044	159
Total included in the Appropriation	14,138	13,514	13,135	11,932

TOURISM AND CULTURE

CULTURAL SERVICES Heritage Resources

SUPPLEMENTARY INFORMATION

	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Operations (#)				
Scientists and Explorers Licences Issued (a)	60	63	60	59
Archaeology				
Archaeological Permits Issued (a)	25	27	30	27
Identified Yukon Archaeological Sites (b)	4,200	4,118	4,000	4,050
Archaeological Specimens Curated (a)	1,216	1,172	960	873
Heritage Impact Reviews (a)				
YESAA Reviews	250	277	200	189
Pre-YESAA / Non-YESAA Heritage Impact Reviews	60	87	30	57
Palaeontology				
Palaeontological Specimens Catalogued ⁽¹⁾	27,000	23,000	30,000	15,175
Federal Fossil Export Applications Reviewed (a)	14	11	8	8
Historic Sites (#)				
Yukon Historic Inventory Sites (YHIS) (a) ^{(1) (2)}	3,650	3,570	3,600	3,528
YHIS, Records Updated (a) ⁽³⁾	300	245	200	92
Historic Sites Register: Web Site Visitor Counts	2,400	2,300	2,200	1,850
Fort Selkirk Visitors (c)	800	1,129	750	792
Herschel Island Visitors (c)	500	500	670	750
Geographic Place Names (#)				
Applications Received (a) ⁽⁴⁾	120	69	156	102
Applications Approved ⁽⁴⁾	100	59	80	74

Sources:

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

⁽¹⁾ Total since the inception of the program.

⁽²⁾ Includes sites with buildings. Estimates and forecasts indicate total accumulated since inventory inception in 1987.

⁽³⁾ Increase due to additional program capacity from additional funding.

⁽⁴⁾ Increase due to higher number of applications received for the Vuntut Gwitchin Traditional Territory.

TOURISM AND CULTURE

CULTURAL SERVICES Museums

SUPPLEMENTARY INFORMATION

	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Museums (#)				
First Nations Cultural/Heritage Centres (a)	7	7	7	7
Museums (a) ⁽¹⁾	12	12	12	12
Visitors to Museums (b) ⁽²⁾	130,000	130,000	105,000	131,038
Visitors to Yukon Beringia Interpretive Centre (b)	18,000	17,000	19,000	16,566
Registered Artifacts (c) ⁽³⁾	71,177	69,781	70,620	69,920
Records with Digital Images (a) ⁽³⁾	63,040	61,804	62,755	61,525
Searching for our Heritage (#)				
Institutions (a) ⁽⁴⁾	80	157	165	157
Objects (a) ⁽⁵⁾	4,000	6,200	6,500	6,113
Images (a) ⁽⁵⁾	2,000	4,250	4,300	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.

⁽²⁾ Includes First Nations Cultural/Heritage Centres.

⁽³⁾ Total since the inception of the program.

⁽⁴⁾ The number of institutions tracked for this purpose is forecast to decrease by nearly one-half as those institutions have no associated artifacts.

⁽⁵⁾ The number of images/objects tracked for this purpose is forecast to decrease by nearly one-half due to the removal from the database of approximately 2,300 photographs from Yukon Archives as they are duplicate and/or no longer relevant.

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CULTURAL SERVICES Arts

SUPPLEMENTARY INFORMATION

	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Yukon Arts Groups				
Groups Funded (#) ⁽¹⁾	70	70	67	73
Dollars Approved (\$000s) ⁽¹⁾	3,021	3,029	2,940	3,020
Advanced Artists				
Applications Received (#) ⁽¹⁾	46	46	50	40
Applications Approved (#)	23	23	22	23
Dollars Requested (\$000s)	264	264	180	155
Dollars Approved (\$000s)	150	115	80	80
Touring Artist Fund				
Applications Received (#)	15	15	31	24
Applications Approved (#)	13	13	25	19
Dollars Requested (\$000s)	116	116	176	128
Dollars Approved (\$000s)	101	101	100	84
Collections (#)				
Permanent Collection	382	372	374	362
Student Permanent Art Collection	167	167	167	167
Arts Development (#)				
Workshops ⁽²⁾	8	7	3	8
Exhibitions ⁽²⁾	2	4	1	5
Special Events ⁽²⁾	2	1	2	5

⁽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.

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CULTURAL SERVICES Archives

SUPPLEMENTARY INFORMATION

	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Archives (#)				
Researchers (a, b)	1,400	1,027	1,800	1,455
Average Use per Day (a, b)	5	4	7	6
Items Retrieved (a, b)	5,050	5,029	8,000	5,033
Accessions (a)	100	97	116	119
Photograph Prints and Negatives Produced for Researchers (a, b) ⁽¹⁾	1,500	1,001	1,500	9,105
Photocopies for Members of Public (a) ⁽¹⁾	8,000	7,521	11,000	16,078
Access to Information and Protection of Privacy (ATIPP) Act Requests (a)	14	14	20	13

Sources:

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

⁽¹⁾ The number of photographic reproductions and photocopies were higher in 2013-14 due to one-time large projects.

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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 to enhance growth and capacity of Yukon's tourism industry.

PROGRAM SUMMARY (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Directorate	356	363	343	420
Industry Services	1,788	1,984	1,806	1,680
Marketing Operations	7,662	7,642	5,822	5,659
Visitor Services	2,031	1,942	1,872	1,798
	11,837	11,931	9,843	9,557
Capital (Vote 54-2)				
Visitor Information Centres				
Capital Maintenance and Upgrades	110	30	130	266
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	30	20	20	0
Marketing North America				
Digital Development	225	200	200	200
Prior Years' Projects	0	65	75	0
	365	315	425	466
Total included in the Appropriation	12,202	12,246	10,268	10,023
Summary of Appropriation by Allotment				
Personnel	3,610	3,486	3,432	3,370
Other	6,218	6,151	4,443	4,276
Government Transfers	2,149	2,409	2,143	2,097
Tangible Capital Assets	225	200	250	280
Total included in the Appropriation	12,202	12,246	10,268	10,023

TOURISM AND CULTURE

TOURISM

SUPPLEMENTARY INFORMATION

	2015-16 ESTIMATE	Comparable		2013-14 ACTUAL
		2014-15 FORECAST	2014-15 ESTIMATE	
Operational Indicators				
Visitors (000s) (a)				
Private Vehicle ⁽¹⁾	194	190	171	200
Motorcoach	139	137	145	145
Air ⁽²⁾	15	14	14	5
Total	348	341	330	350
Border Crossing by Nationality (000s) (a)				
United States	227	222	212	231
Canada	77	76	66	79
Overseas	45	44	38	40
Visitor Information Centre (000s) (b) ⁽³⁾				
(May 1 - September 30)				
Beaver Creek	12	12	15	15
Carcross	79	77	76	74
Dawson City	30	29	33	33
Haines Junction ⁽⁴⁾	23	23	26	26
Watson Lake	22	22	20	20
Whitehorse	78	76	64	72
Airport	7	7	6	5
Total	251	246	240	245

Sources:

- a) Canada Border Services Agency
- b) Visitor Information Centres

⁽¹⁾ Includes cars, recreational vehicles (RVs), motorcycles, cyclists and pedestrians.

⁽²⁾ Direct International flights are forecast to increase over 2013-14 actual due to the change in business model of a tour operator, who is now flying clients as opposed to using motorcoaches.

⁽³⁾ Visitor Information Centres (VICs) open May to September. The Whitehorse VIC is open year-round.

⁽⁴⁾ The Haines Junction VIC was relocated from the old Parks Canada Centre to the Daku Cultural Centre in 2013-14.

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REVENUES (\$000s)	2015-16 ESTIMATE	Comparable		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
TAXES AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	70	70	70	58
Archives - Photocopier Fees	2	2	2	2
Archives - Sale of Photographs	14	14	14	6
Tourism				
Vacation Guide Advertising Revenue	115	115	115	123
Total Taxes and General Revenues	201	201	201	189
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Cultural Services				
Yukon Lottery Commission	310	275	240	225
Total Third-Party Recoveries	310	275	240	225
RECOVERIES FROM CANADA				
Operation and Maintenance				
Cultural Services				
Prior Years' Recoveries	0	0	0	237
Tourism				
Canadian Northern Economic Development Agency (CanNor) - Yukon Now Marketing Program Awareness Project	900	900	0	0
Prior Years' Recoveries	0	0	0	633
Total Recoveries from Canada	900	900	0	870
TOTAL REVENUES	1,411	1,376	441	1,284

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Cultural Services				
Stay Another Day - Arts Themed Events	94	56	80	80
Yukon Science Institute	20	20	20	20
Yukon Arts Centre Corporation	826	814	814	793
Arts Operating Funds	668	668	668	643
Arts Fund	500	753	500	398
Artist in the School	100	130	100	105
Touring Artist Fund	100	100	100	86
Advanced Artist Award	150	115	80	85
Dawson City Arts Society	425	400	400	400
Yukon First Nations Tourism Association	60	60	60	55
New Canadians Event Fund	45	45	45	10
Friends of Yukon Archives Society	9	9	9	3
Museums - General Operation, Maintenance and Training Support	777	725	702	681
First Nations Cultural Centres	566	658	514	370
Historic Sites Maintenance	116	100	100	97
Old Firehall Programming	175	150	150	150
Museums Assistance	400	381	350	364
Northern Cultural Expressions Society	345	345	345	311
Historic Sites - Heritage Attraction Site Support	15	20	15	24
Culture Quest - Yukon Arts Centre	157	157	157	149
Fort Selkirk	147	141	141	130
Forty Mile	35	70	30	44
Prior Years' Other Transfer Payments	0	81	20	238

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2015-16 ESTIMATE	Comparable		2013-14 ACTUAL
		2014-15 FORECAST	2014-15 ESTIMATE	
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Tourism				
Yukon Convention Bureau Society	200	200	200	190
Wilderness Tourism Association of the Yukon	264	264	264	255
Tourism North	130	124	110	122
Yukon Quest	150	160	150	135
Yukon Sourdough Rendezvous	75	78	75	113
Tourism Industry Association of the Yukon	144	144	144	130
Yukon Tourism Marketing Partnership	100	100	100	90
Stay Another Day - Tourism Industry - Product Development and Resource Assessment	25	25	25	12
Industry - Tourism Cooperative Marketing Fund	50	50	50	54
Sport Tourism - Sport Yukon	700	876	700	619
State of Alaska	43	43	43	38
Canadian Tourism Commission	213	161	147	203
Prior Years' Other Transfer Payments	55	0	0	0
	0	184	135	136
	7,879	8,407	7,543	7,333
Capital				
Cultural Services				
Heritage Trails	21	36	21	36
Visual Arts Acquisition	25	25	25	25
Military and Industrial Artifact Assessment	24	0	24	0
Prior Years' Other Transfer Payments	0	0	0	40
	70	61	70	101
TOTAL GOVERNMENT TRANSFERS	7,949	8,468	7,613	7,434

TOURISM AND CULTURE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2015-16 ESTIMATE	Comparable		2013-14 ACTUAL
		2014-15 FORECAST	2014-15 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	26,505	25,708	25,646	25,446
Accumulated Amortization	(14,419)	(13,706)	(13,818)	(13,156)
Work-in-Progress	250	0	0	0
Net Book Value	12,336	12,002	11,828	12,290
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	297	797	438	439
Disposals	0	0	0	(177)
Accumulated Amortization				
Amortization Expense	(740)	(713)	(754)	(727)
Disposals	0	0	0	177
Work-in-Progress				
Capital Expenditures	1,404	250	879	0
End of the Year				
Cost of Tangible Capital Assets in Service	26,802	26,505	26,084	25,708
Accumulated Amortization	(15,159)	(14,419)	(14,572)	(13,706)
Net Book Value	11,643	12,086	11,512	12,002
Work-in-Progress				
	1,654	250	879	0
Total Net Book Value and Work-in-Progress	13,297	12,336	12,391	12,002

Restricted Funds

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TOURISM AND CULTURE

**RESTRICTED FUND
YUKON HISTORIC RESOURCES**

FINANCIAL SUMMARY (\$000s)	2015-16 ESTIMATE	<i>Comparable</i>		
		2014-15 FORECAST	2014-15 ESTIMATE	2013-14 ACTUAL
Revenues	16	16	0	1,404
Expenses	18	18	0	189
Net Profit/(Loss) for the Year	(2)	(2)	0	1,215
Balance at Beginning of Year	1,213	1,215	1,215	0
Balance at End of Year	1,211	1,213	1,215	1,215
Increase/(Decrease) in Restricted Funds	(2)	(2)	0	1,215