

TOURISM AND CULTURE



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**VOTE 54
DEPARTMENT OF TOURISM AND CULTURE**

MINISTER

Hon. J. Dendys

DEPUTY MINISTER

M. Arsenault

- To support, protect, promote and enhance Yukon's tourism, culture, heritage and arts sectors for the benefit of Yukoners and visitors.

SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)	27,794	27,237	25,653	26,041
Capital (Vote 54-2)	4,689	9,739	7,916	2,074
Total Appropriations	32,483	36,976	33,569	28,115

Note: Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

**VOTE 54
DEPARTMENT OF TOURISM AND CULTURE**

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)				
Corporate Services	3,001	2,536	2,507	2,654
Cultural Services	12,962	12,914	12,355	11,957
Tourism	11,831	11,787	10,791	11,430
Total Operation and Maintenance (Vote 54-1)	27,794	27,237	25,653	26,041
Capital (Vote 54-2)				
Corporate Services	421	390	278	199
Cultural Services	3,423	8,864	7,123	1,511
Tourism	845	485	515	364
Total Capital (Vote 54-2)	4,689	9,739	7,916	2,074
Total Appropriations	32,483	36,976	33,569	28,115
Adjustments for Reconciliation of Expenses				
Amortization Expense	821	785	789	778
Tangible Capital Assets	(1,480)	(5,729)	(5,896)	(781)
Total Expenses	31,824	32,032	28,462	28,112
Summary of Expenses by Category				
Personnel	11,253	10,824	10,667	10,619
Other	9,149	9,478	8,381	7,840
Government Transfers	10,601	10,945	8,625	8,875
Amortization Expense	821	785	789	778
Total Expenses	31,824	32,032	28,462	28,112

**VOTE 54
DEPARTMENT OF TOURISM AND CULTURE**

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues				
Taxes and General Revenues	186	201	201	163
Third-Party Recoveries Operation and Maintenance	310	310	310	302
Subtotal Third-Party	310	310	310	302
Recoveries from Canada Operation and Maintenance	798	900	0	900
Capital	102	0	0	0
Subtotal from Canada	900	900	0	900
Total Revenues	1,396	1,411	511	1,365

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)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Deputy Minister's Office	827	495	448	774
Directorate	216	212	212	203
Human Resources	394	363	356	275
Finance and Administration	447	401	425	383
Information Management	345	327	322	292
Policy and Communications	772	738	744	727
	3,001	2,536	2,507	2,654
Capital (Vote 54-2)				
Information Technology Equipment and Systems	421	118	118	131
Prior Years' Projects	0	272	160	68
	421	390	278	199
Total included in the Appropriation	3,422	2,926	2,785	2,853
Summary of Appropriation by Allotment				
Personnel	2,502	2,287	2,258	2,432
Other	420	634	527	406
Government Transfers	250	5	0	0
Tangible Capital Assets	250	0	0	15
Total included in the Appropriation	3,422	2,926	2,785	2,853

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CULTURAL SERVICES

- To improve sustainability of culture, heritage and arts and enhance 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;
 - providing financial assistance and specialized support services for Yukon museums and First Nation cultural centres to research, preserve and increase awareness of Yukon's tangible and intangible cultural heritage and natural history; and
 - preserving and increasing awareness of our Ice Age material culture and natural history through exhibits and interpretation at the Yukon Beringia Interpretive Centre.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 54-1)

Directorate	530	539	549	513
Historic Sites	1,744	1,686	1,673	1,556
Arts	4,574	4,602	4,305	4,438
Archives	1,687	1,670	1,644	1,599
Museums	2,731	2,758	2,558	2,262
Yukon Beringia Interpretive Centre	506	496	488	439
Heritage Resources	1,190	1,163	1,138	1,150
	12,962	12,914	12,355	11,957

TOURISM AND CULTURE

**CULTURAL SERVICES
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Capital (Vote 54-2)				
Historic Sites				
Historic Sites Maintenance	165	90	110	98
Historic Sites Planning	35	30	30	38
Historic Properties Maintenance	60	32	60	15
Interpretation and Signage	70	70	70	63
Yukon Sawmill	150	75	75	58
Heritage Trails	50	50	50	41
Scenic Drives	75	90	90	79
Fort Selkirk	13	20	0	0
Visual Arts				
- Acquisition	30	25	25	25
- Maintenance	45	205	205	18
Yukon Arts Centre	143	76	70	152
Archives				
Vault Expansion	500	5,639	5,606	297
Preservation Projects	25	27	27	19
Operational Equipment	17	0	0	16
Prior Years' Projects	0	30	265	3
Museums				
Military and Industrial Artifact Assessment	25	50	50	48
MacBride Museum	1,500	1,725	0	225
Beringia				
- Exhibits Maintenance	60	60	60	59
- Exhibits Renewal	100	100	100	130
- Capital Maintenance	100	120	80	127
Prior Years' Projects	0	300	100	0

TOURISM AND CULTURE

**CULTURAL SERVICES
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Heritage Resources				
Palaeo Interpretive Collection	50	50	50	0
Klondike Palaeo Facility	200	0	0	0
Operational Equipment	10	0	0	0
	3,423	8,864	7,123	1,511
Total included in the Appropriation	16,385	21,778	19,478	13,468
Summary of Appropriation by Allotment				
Personnel	5,147	5,028	4,952	4,756
Other	2,443	2,682	2,695	1,808
Government Transfers	8,065	8,589	6,185	6,363
Tangible Capital Assets	730	5,479	5,646	541
Total included in the Appropriation	16,385	21,778	19,478	13,468

TOURISM AND CULTURE

**CULTURAL SERVICES
Arts**

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Yukon Arts Groups ⁽¹⁾				
Groups Funded (#)	100	100	100	100
Dollars Approved (\$000s)	3,458	3,445	3,445	3,324
Advanced Artists				
Applications Received (#) ⁽¹⁾	60	60	60	60
Applications Approved (#)	20	20	20	24
Dollars Requested (\$000s)	400	400	400	422
Dollars Approved (\$000s)	150	150	150	150
Touring Artist Fund				
Applications Received (#)	20	16	16	14
Applications Approved (#)	16	13	13	12
Dollars Requested (\$000s)	175	120	120	97
Dollars Approved (\$000s)	100	100	100	93
Collections (#)				
Permanent Collection	404	387	387	375
Student Permanent Art Collection	167	167	167	167
Arts Development (#) ⁽²⁾				
Workshops	6	5	5	8
Exhibitions	4	2	2	5
Special Events	10	8	8	11

⁽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 and Yukon Arts Society (Artist in the School), Northern Culture Expressions Society, Culture Quest, On Yukon Time, New Canadians Event Fund, Yukon First Nations Culture and Tourism Association.

⁽²⁾ Includes Craft Strategy.

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CULTURAL SERVICES Archives

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Archives (#)				
Researchers (a, b)	2,200	1,800	1,800	2,035
Average Use per Day (a, b)	9	7	7	8
Items Retrieved (a, b)	8,200	8,000	8,000	7,386
Accessions (a)	50	75	75	51
Photograph Prints and Negatives Produced for Researchers (a, b, c)	1,450	1,500	1,500	840
Photocopies for Members of Public (a)	15,500	11,000	11,000	19,111
Access to Information and Protection of Privacy Act Requests (a)	12	15	15	12

Sources:

- a) Departmental Records.
- b) On-site visitor counts.
- c) Researchers requesting reuse of digital image already provided rather than reprints.

TOURISM AND CULTURE

CULTURAL SERVICES Museums

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Museums (#)				
First Nations Cultural/Heritage Centres	8	7	7	7
Museums	11	11	11	11
Visitors to Museums and Cultural Centres	120,000	129,000	129,000	120,000
Visitors to Yukon Beringia Interpretive Centre	19,500	19,000	19,000	19,686
Capacity Development (#)				
Training Opportunities	4	4	4	5
Participants	75	75	75	40
Yukon Gold Explorer's Passport Contest				
Passports Printed	20,000	18,000	18,000	20,000
Passports Distributed	18,000	18,000	18,000	20,000
Participants	3,000	3,000	3,000	2,719

TOURISM AND CULTURE

CULTURAL SERVICES Heritage Resources

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Operations (#)				
Scientists and Explorers Licences Issued (a)	75	85	85	82
Archaeology				
Archaeological Permits Issued (a)	25	20	20	20
Identified Yukon Archaeological Sites (b)	4,400	4,220	4,220	4,191
Archaeological Specimens Curated (a)	1,500	1,230	1,230	1,941
Heritage Impact Reviews (a)				
Yukon Environmental and Socio-economic Assessment Act (YESAA) Reviews	240	220	220	169
Pre-YESAA / Non-YESAA Heritage Impact Reviews	60	40	40	65
Palaeontology				
Palaeontological Specimens Catalogued ⁽¹⁾	35,000	31,300	31,300	24,032
Federal Fossil Export Applications Reviewed (a)	11	8	8	6
Historic Sites (#)				
Yukon Historic Inventory Sites (YHIS) (a) ⁽¹⁾⁽²⁾	3,700	3,700	3,700	3,629
YHIS Records Updated (a)	150	150	150	196
Historic Sites Register: Web Site Visitor Counts	3,000	2,700	3,000	3,656
Fort Selkirk Visitors (c)	650	750	750	634
Herschel Island Visitors (c)	500	500	500	507
Geographic Place Names (#) ⁽³⁾				
Applications Received (a)	125	175	175	76
Applications Approved	90	90	90	0

Sources:

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

⁽¹⁾ Total since the inception of the program.

⁽²⁾ Includes sites with buildings.

⁽³⁾ Increased volume resulting from Vuntut Gwitchin and Tetlit Gwich'in research programs. Toponymist on staff processing First Nations' place name inventory backlog.

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Directorate	414	347	356	335
Visitor Services	2,076	2,079	2,040	1,944
Marketing Operations	7,436	7,502	6,587	7,578
Industry Services	1,905	1,859	1,808	1,573
	11,831	11,787	10,791	11,430
Capital (Vote 54-2)				
Visitor Services				
Capital Maintenance and Upgrades	10	50	80	109
Operational Equipment	15	0	0	0
Marketing Operations				
Purchase and Maintenance of Displays	40	30	30	30
Digital Development	500	250	250	225
Banners	80	75	75	0
Industry Services				
Visitor Survey	200	0	0	0
Prior Years' Projects	0	80	80	0
	845	485	515	364
Total included in the Appropriation	12,676	12,272	11,306	11,794
Summary of Appropriation by Allotment				
Personnel	3,604	3,509	3,457	3,431
Other	6,286	6,162	5,159	5,626
Government Transfers	2,286	2,351	2,440	2,512
Tangible Capital Assets	500	250	250	225
Total included in the Appropriation	12,676	12,272	11,306	11,794

TOURISM AND CULTURE

TOURISM

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Operational Indicators				
Border Crossings (000s) ^(a)				
Private Auto / Recreational Vehicle	170	145	145	142
Bus	122	140	140	138
Air	12	13	13	12
Total	304	298	298	292
Border Crossing by Origin (000s) ^(a)				
United States	201	200	200	196
Canada	31	28	28	28
Yukon	29	26	26	25
Overseas	43	44	44	43
Total	304	298	298	292
Visitor Information Centre (000s) ^(b,c)				
Beaver Creek	18	13	13	13
Carcross	93	65	65	64
Dawson City	73	39	39	38
Haines Junction	44	23	23	22
Watson Lake	34	24	24	24
Whitehorse	77	71	71	70
Airport	2	3	3	3
Total	341	238	238	234

a) Yukon Bureau of Statistics.

b) Visitor Information Centres (VICs) statistics.

c) In 2017, VICs will move from counting guestbook signatures to using electronic door counters to estimate visitors to each centre. Given this change in methodology, year-over-year comparisons should not be made.

Notes: Data only covers the peak visitation period of May to September.

TOURISM AND CULTURE

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
TAXES AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	70	70	70	64
Archives Reproduction Fees	16	16	16	9
Tourism				
Vacation Guide Advertising Revenue	100	115	115	90
Total Taxes and General Revenues	186	201	201	163
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Cultural Services				
Yukon Lottery Commission	310	310	310	302
Total Third-Party Recoveries	310	310	310	302
RECOVERIES FROM CANADA				
Operation and Maintenance				
Tourism				
Canadian Northern Economic Development Agency (CanNor) - Yukon Now	798	900	0	900
	798	900	0	900
Capital				
Tourism				
Canadian Northern Economic Development Agency (CanNor) - Yukon Now	102	0	0	0
	102	0	0	0
Total Recoveries from Canada	900	900	0	900
TOTAL REVENUES	1,396	1,411	511	1,365

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Alaska Highway 75 th Celebration	50	0	0	0
Canada's 150 th Community Events	200	0	0	0
Prior Years' Other Transfer Payments	0	5	0	0
Cultural Services				
Yukon Historical and Museums Association	74	74	68	68
Stay Another Day - Arts Themed Events	94	82	94	95
Heritage Attraction - Inventory	5	13	0	0
Historic Properties Assistance Program	116	116	116	125
Fort Selkirk	147	147	147	141
Rampart House	60	60	60	60
Forty Mile	95	95	95	95
Canyon City	15	18	15	15
Arts Operating Funds	668	668	668	676
Advanced Artist Award	150	150	150	140
Artist in the School	100	100	100	100
Touring Artist Fund	100	100	100	79
Arts Fund	500	773	500	483
Yukon Arts Centre Corporation				
- Operational Funding	860	843	826	835
- Culture Quest	157	157	157	228
- Old Fire Hall Programming	175	175	175	180
- Arts Summit Conference	75	0	0	0
Dawson City Arts Society	425	425	425	425
Yukon First Nations Culture and Tourism Association	160	160	160	82
New Canadians Event Fund	45	45	45	24
Northern Cultural Expressions Society	345	345	345	328
Canada's 150 th Signature Events	100	0	0	0
Friends of Yukon Archives Society	4	9	9	9
Yukon Council of Archives	5	0	0	0

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Cultural Services (cont'd)				
Museums - General Operation, Maintenance and Training Support	842	791	774	692
First Nations Cultural Centres	815	735	618	520
Museums Assistance	333	495	453	374
Yukon Science Institute	20	20	20	20
Prior Years' Other Transfer Payments	0	23	0	278
Tourism				
Miscellaneous Transfer Payments	10	8	8	9
Canadian Tourism Commission	415	216	186	204
Association franco-yukonnaise	25	25	25	20
Tourism Industry Association of the Yukon - Promotions / Events	25	25	25	8
Yukon Convention Bureau Society	200	200	200	200
Sport Tourism - Sport Yukon	43	43	43	43
Wilderness Tourism Association of the Yukon	264	264	264	264
Holland America	50	0	0	75
Yukon Quest	150	150	150	150
Stay Another Day - Tourism	25	35	25	20
Yukon Sourdough Rendezvous	75	75	75	75
Product Development and Resource Assessment	50	65	50	35
Tourism Industry Association of the Yukon	244	244	244	244
National Research Projects	10	0	0	0
Tourism Cooperative Marketing Fund	700	739	700	710
Prior Years' Other Transfer Payments	0	262	445	455
	9,021	8,975	8,560	8,584

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Cultural Services				
Heritage Trails	40	40	40	41
Visual Arts Acquisition	30	25	25	25
Historic Sites Maintenance				
- Conrad Historic Site	10	0	0	0
MacBride Museum	1,500	1,725	0	225
Prior Years' Other Transfer Payments	0	180	0	0
	1,580	1,970	65	291
TOTAL GOVERNMENT TRANSFERS	10,601	10,945	8,625	8,875

TOURISM AND CULTURE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	27,141	26,871	26,898	26,601
Accumulated Amortization	(16,027)	(15,242)	(15,242)	(14,464)
Work-in-Progress	6,138	679	897	168
Net Book Value	17,252	12,308	12,553	12,305
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	780	270	290	270
Accumulated Amortization				
Amortization Expense	(821)	(785)	(789)	(778)
Work-in-Progress				
Capital Acquisitions	700	5,459	5,606	511
End of the Year				
Cost of Tangible Capital Assets in Service	27,921	27,141	27,188	26,871
Accumulated Amortization	(16,848)	(16,027)	(16,031)	(15,242)
Net Book Value	11,073	11,114	11,157	11,629
Work-in-Progress	6,838	6,138	6,503	679
Total Net Book Value and Work-in-Progress	17,911	17,252	17,660	12,308

Restricted Funds

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TOURISM AND CULTURE

**RESTRICTED FUND
YUKON HISTORIC RESOURCES**

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues	16	16	16	16
Expenses	16	16	16	29
Net Profit/(Loss) for the Year	0	0	0	(13)
Balance at Beginning of Year	1,205	1,205	1,216	1,218
Balance at End of Year	1,205	1,205	1,216	1,205
Increase/(Decrease) in Restricted Funds	0	0	0	(13)