

# TOURISM AND CULTURE



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**VOTE 54  
DEPARTMENT OF TOURISM AND CULTURE**

**MINISTER**

**Hon. J. Dendys**

**DEPUTY MINISTER**

**V. Royle**

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

| <b>SUMMARY (\$000s)</b>               | <b>2018-19<br/>ESTIMATE</b> | <i>Comparable</i>           |                             |                           |
|---------------------------------------|-----------------------------|-----------------------------|-----------------------------|---------------------------|
|                                       |                             | <b>2017-18<br/>FORECAST</b> | <b>2017-18<br/>ESTIMATE</b> | <b>2016-17<br/>ACTUAL</b> |
| <b>Amounts to be Appropriated</b>     |                             |                             |                             |                           |
| Operation and Maintenance (Vote 54-1) | <b>28,313</b>               | 28,219                      | 28,219                      | 27,334                    |
| Capital (Vote 54-2)                   | <b>3,068</b>                | 5,028                       | 4,264                       | 7,850                     |
| <b>Total Appropriations</b>           | <b>31,381</b>               | <b>33,247</b>               | <b>32,483</b>               | <b>35,184</b>             |

Note: Restated 2017-18 Forecast, 2017-18 Estimate and 2016-17 Actual to be consistent with the 2018-19 Estimate presentation.

**VOTE 54  
DEPARTMENT OF TOURISM AND CULTURE**

| <b>FINANCIAL SUMMARY (\$000s)</b>                  | <b>2018-19<br/>ESTIMATE</b> | <i>Comparable</i>           |                             | <b>2016-17<br/>ACTUAL</b> |
|--|-----------------------------|-----------------------------|-----------------------------|---------------------------|
|  |                             | <b>2017-18<br/>FORECAST</b> | <b>2017-18<br/>ESTIMATE</b> |                           |
| <b>Amounts to be Appropriated</b>                  |                             |                             |                             |                           |
| Operation and Maintenance (Vote 54-1)              |                             |                             |                             |                           |
| Corporate Services                                 | <b>2,909</b>                | 3,206                       | 3,001                       | 2,508                     |
| Cultural Services                                  | <b>13,367</b>               | 13,152                      | 13,267                      | 12,881                    |
| Tourism  | <b>12,037</b>               | 11,861                      | 11,951                      | 11,945                    |
| <b>Total Operation and Maintenance (Vote 54-1)</b> | <b>28,313</b>               | 28,219                      | 28,219                      | 27,334                    |
| Capital (Vote 54-2)                                |                             |                             |                             |                           |
| Corporate Services                                 | <b>290</b>                  | 1,133                       | 921                         | 498                       |
| Cultural Services                                  | <b>2,273</b>                | 3,745                       | 3,118                       | 7,275                     |
| Tourism  | <b>505</b>                  | 150                         | 225                         | 77                        |
| <b>Total Capital (Vote 54-2)</b>                   | <b>3,068</b>                | 5,028                       | 4,264                       | 7,850                     |
| <b>Total Appropriations</b>                        | <b>31,381</b>               | 33,247                      | 32,483                      | 35,184                    |
| <b>Adjustments for Reconciliation of Expenses</b>  |                             |                             |                             |                           |
| Amortization Expense                               | <b>934</b>                  | 821                         | 821                         | 787                       |
| Tangible Capital Assets                            | <b>(1,368)</b>              | (2,321)                     | (1,480)                     | (5,420)                   |
| <b>Total Expenses</b>                              | <b>30,947</b>               | 31,747                      | 31,824                      | 30,551                    |
| <b>Summary of Expenses by Category</b>             |                             |                             |                             |                           |
| Personnel  | <b>11,370</b>               | 11,253                      | 11,253                      | 10,770                    |
| Other  | <b>9,454</b>                | 8,974                       | 9,149                       | 8,502                     |
| Government Transfers                               | <b>9,189</b>                | 10,699                      | 10,601                      | 10,492                    |
| Amortization Expense                               | <b>934</b>                  | 821                         | 821                         | 787                       |
| <b>Total Expenses</b>                              | <b>30,947</b>               | 31,747                      | 31,824                      | 30,551                    |

**VOTE 54  
DEPARTMENT OF TOURISM AND CULTURE**

| <b>FINANCIAL SUMMARY (\$000s)</b>                              | <b>2018-19<br/>ESTIMATE</b> | <i>Comparable</i>   |                     |                   |
|--|-----------------------------|---------------------|---------------------|-------------------|
|  |                             | 2017-18<br>FORECAST | 2017-18<br>ESTIMATE | 2016-17<br>ACTUAL |
| <b>Revenues</b>  |                             |                     |                     |                   |
| Taxes and General Revenues                                     | <b>166</b>                  | 186                 | 186                 | 156               |
| Third-Party Recoveries<br>Operation and Maintenance            | <b>467</b>                  | 310                 | 310                 | 359               |
| Subtotal Third-Party   | <b>467</b>                  | 310                 | 310                 | 359               |
| Recoveries from Canada<br>Operation and Maintenance<br>Capital | <b>0</b><br><b>0</b>        | 798<br>102          | 798<br>102          | 798<br>102        |
| Subtotal from Canada   | <b>0</b>                    | 900                 | 900                 | 900               |
| <b>Total Revenues</b>  | <b>633</b>                  | 1,396               | 1,396               | 1,415             |

**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.

| <b>PROGRAM SUMMARY (\$000s)</b>                 | <b>2018-19<br/>ESTIMATE</b> | <i>Comparable</i>   |                     |                   |
|---|-----------------------------|---------------------|---------------------|-------------------|
|   |                             | 2017-18<br>FORECAST | 2017-18<br>ESTIMATE | 2016-17<br>ACTUAL |
| <b>Amounts included in the Appropriation</b>    |                             |                     |                     |                   |
| <b>Operation and Maintenance (Vote 54-1)</b>    |                             |                     |                     |                   |
| Deputy Minister's Office                        | 477                         | 1,034               | 827                 | 492               |
| Directorate                                     | 172                         | 166                 | 216                 | 210               |
| Human Resources                                 | 398                         | 364                 | 394                 | 370               |
| Finance and Administration                      | 440                         | 432                 | 447                 | 430               |
| Information Management                          | 371                         | 305                 | 345                 | 281               |
| Policy and Communications                       | 1,051                       | 905                 | 772                 | 725               |
|   | <b>2,909</b>                | <b>3,206</b>        | <b>3,001</b>        | <b>2,508</b>      |
| <b>Capital (Vote 54-2)</b>                      |                             |                     |                     |                   |
| Office Furniture and Equipment                  | 10                          | 0                   | 0                   | 0                 |
| Information Technology Equipment<br>and Systems | 280                         | 911                 | 921                 | 371               |
| Prior Years' Projects                           | 0                           | 222                 | 0                   | 127               |
|   | <b>290</b>                  | <b>1,133</b>        | <b>921</b>          | <b>498</b>        |
| <b>Total included in the Appropriation</b>      | <b>3,199</b>                | <b>4,339</b>        | <b>3,922</b>        | <b>3,006</b>      |
| <b>Summary of Appropriation by Allotment</b>    |                             |                     |                     |                   |
| Personnel                                       | 2,435                       | 2,617               | 2,502               | 2,281             |
| Other   | 514                         | 500                 | 420                 | 372               |
| Government Transfers                            | 0                           | 250                 | 250                 | 5                 |
| Tangible Capital Assets                         | 250                         | 972                 | 750                 | 348               |
| <b>Total included in the Appropriation</b>      | <b>3,199</b>                | <b>4,339</b>        | <b>3,922</b>        | <b>3,006</b>      |

## TOURISM AND CULTURE

### 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) | 2018-19<br>ESTIMATE | Comparable          |                     |                   |
|--------------------------|---------------------|---------------------|---------------------|-------------------|
|                          |                     | 2017-18<br>FORECAST | 2017-18<br>ESTIMATE | 2016-17<br>ACTUAL |

#### Amounts included in the Appropriation

##### Operation and Maintenance (Vote 54-1)

|                                    |               |               |               |               |
|------------------------------------|---------------|---------------|---------------|---------------|
| Directorate                        | 555           | 530           | 530           | 524           |
| Historic Sites                     | 1,959         | 1,894         | 1,894         | 1,848         |
| Arts                               | 4,479         | 4,569         | 4,619         | 4,556         |
| Archives                           | 1,771         | 1,647         | 1,712         | 1,693         |
| Museums                            | 2,804         | 2,756         | 2,756         | 2,586         |
| Yukon Beringia Interpretive Centre | 600           | 566           | 566           | 538           |
| Heritage Resources                 | 1,199         | 1,190         | 1,190         | 1,136         |
|                                    | <b>13,367</b> | <b>13,152</b> | <b>13,267</b> | <b>12,881</b> |

# TOURISM AND CULTURE

## CULTURAL SERVICES (Cont'd)

| PROGRAM SUMMARY (\$000s)                   | 2018-19<br>ESTIMATE | Comparable          |                     |                   |
|--|---------------------|---------------------|---------------------|-------------------|
|  |                     | 2017-18<br>FORECAST | 2017-18<br>ESTIMATE | 2016-17<br>ACTUAL |
| <b>Capital (Vote 54-2)</b>                 |                     |                     |                     |                   |
| Historic Sites                             |                     |                     |                     |                   |
| Historic Sites Maintenance                 | 95                  | 135                 | 135                 | 0                 |
| Historic Properties Maintenance            | 200                 | 48                  | 60                  | 35                |
| Yukon Sawmill                              | 200                 | 150                 | 150                 | 68                |
| Scenic Drives                              | 90                  | 75                  | 75                  | 50                |
| Forty Mile                                 | 18                  | 0                   | 0                   | 0                 |
| Prior Years' Projects                      | 0                   | 48                  | 48                  | 28                |
| Visual Arts                                |                     |                     |                     |                   |
| Acquisition                                | 30                  | 30                  | 30                  | 25                |
| Yukon Permanent Art Storage                | 500                 | 0                   | 0                   | 0                 |
| Yukon Arts Centre                          | 600                 | 21                  | 143                 | 74                |
| Archives                                   |                     |                     |                     |                   |
| Vault Expansion                            | 250                 | 1,035               | 500                 | 4,741             |
| Prior Years' Projects                      | 0                   | 206                 | 17                  | 15                |
| Museums                                    |                     |                     |                     |                   |
| MacBride Museum                            | 100                 | 1,650               | 1,500               | 1,725             |
| Beringia                                   |                     |                     |                     |                   |
| - Exhibits Renewal                         | 100                 | 100                 | 100                 | 100               |
| - Film Project                             | 30                  | 0                   | 0                   | 0                 |
| - Prior Years' Projects                    | 0                   | 187                 | 100                 | 89                |
| Prior Years' Projects                      | 0                   | 0                   | 0                   | 298               |
| Heritage Resources                         |                     |                     |                     |                   |
| Palaeo Interpretive Collection             | 50                  | 50                  | 50                  | 0                 |
| Operational Equipment                      | 10                  | 10                  | 10                  | 0                 |
| Prior Years' Projects                      | 0                   | 0                   | 200                 | 27                |
|  | <b>2,273</b>        | <b>3,745</b>        | <b>3,118</b>        | <b>7,275</b>      |
| <b>Total included in the Appropriation</b> | <b>15,640</b>       | <b>16,897</b>       | <b>16,385</b>       | <b>20,156</b>     |



**TOURISM AND CULTURE**

**CULTURAL SERVICES  
(Cont'd)**

| <b>PROGRAM SUMMARY (\$000s)</b>              | <b>2018-19<br/>ESTIMATE</b> | <i>Comparable</i>   |                     |                   |
|--|-----------------------------|---------------------|---------------------|-------------------|
|  |                             | 2017-18<br>FORECAST | 2017-18<br>ESTIMATE | 2016-17<br>ACTUAL |
| <b>Summary of Appropriation by Allotment</b> |                             |                     |                     |                   |
| Personnel                                    | 5,227                       | 5,082               | 5,147               | 5,023             |
| Other  | 2,697                       | 2,203               | 2,443               | 2,068             |
| Government Transfers                         | 6,798                       | 8,263               | 8,065               | 7,993             |
| Tangible Capital Assets                      | 918                         | 1,349               | 730                 | 5,072             |
| <b>Total included in the Appropriation</b>   | <b>15,640</b>               | 16,897              | 16,385              | 20,156            |

## 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)                     | 2018-19<br>ESTIMATE | Comparable          |                     | 2016-17<br>ACTUAL |
|--|---------------------|---------------------|---------------------|-------------------|
|  |                     | 2017-18<br>FORECAST | 2017-18<br>ESTIMATE |                   |
| <b>Amounts included in the Appropriation</b> |                     |                     |                     |                   |
| <b>Operation and Maintenance (Vote 54-1)</b> |                     |                     |                     |                   |
| Directorate                                  | 463                 | 374                 | 414                 | 358               |
| Marketing Operations                         | 7,525               | 7,506               | 7,556               | 7,879             |
| Industry Services                            | 1,831               | 1,905               | 1,905               | 1,723             |
| Visitor Services                             | 2,218               | 2,076               | 2,076               | 1,985             |
|  | <b>12,037</b>       | <b>11,861</b>       | <b>11,951</b>       | <b>11,945</b>     |
| <b>Capital (Vote 54-2)</b>                   |                     |                     |                     |                   |
| Marketing Operations                         |                     |                     |                     |                   |
| Content Acquisition                          | 200                 | 0                   | 0                   | 0                 |
| Industry Services                            |                     |                     |                     |                   |
| Visitor Survey                               | 305                 | 125                 | 200                 | 0                 |
| Prior Years' Projects                        | 0                   | 0                   | 0                   | 47                |
| Visitor Services                             |                     |                     |                     |                   |
| Prior Years' Projects                        | 0                   | 25                  | 25                  | 30                |
|  | <b>505</b>          | <b>150</b>          | <b>225</b>          | <b>77</b>         |
| <b>Total included in the Appropriation</b>   | <b>12,542</b>       | <b>12,011</b>       | <b>12,176</b>       | <b>12,022</b>     |
| <b>Summary of Appropriation by Allotment</b> |                     |                     |                     |                   |
| Personnel                                    | 3,708               | 3,554               | 3,604               | 3,466             |
| Other  | 6,243               | 6,271               | 6,286               | 6,062             |
| Government Transfers                         | 2,391               | 2,186               | 2,286               | 2,494             |
| Tangible Capital Assets                      | 200                 | 0                   | 0                   | 0                 |
| <b>Total included in the Appropriation</b>   | <b>12,542</b>       | <b>12,011</b>       | <b>12,176</b>       | <b>12,022</b>     |

## TOURISM AND CULTURE

| REVENUES (\$000s)                       | 2018-19<br>ESTIMATE | Comparable          |                     |                   |
|---|---------------------|---------------------|---------------------|-------------------|
|   |                     | 2017-18<br>FORECAST | 2017-18<br>ESTIMATE | 2016-17<br>ACTUAL |
| <b>TAXES AND GENERAL REVENUES</b>       |                     |                     |                     |                   |
| <b>Cultural Services</b>                |                     |                     |                     |                   |
| Yukon Beringia Interpretive Centre      | 70                  | 70                  | 70                  | 66                |
| Archives Reproduction Fees              | 16                  | 16                  | 16                  | 11                |
| <b>Tourism</b>                          |                     |                     |                     |                   |
| Vacation Guide Advertising              | 80                  | 100                 | 100                 | 79                |
| <b>Total Taxes and General Revenues</b> | <b>166</b>          | <b>186</b>          | <b>186</b>          | <b>156</b>        |
| <b>THIRD-PARTY RECOVERIES</b>           |                     |                     |                     |                   |
| <b>Operation and Maintenance</b>        |                     |                     |                     |                   |
| <b>Cultural Services</b>                |                     |                     |                     |                   |
| Yukon Lottery Commission                | 467                 | 310                 | 310                 | 312               |
| <b>Tourism</b>                          |                     |                     |                     |                   |
| Prior Years' Recoveries                 | 0                   | 0                   | 0                   | 47                |
| <b>Total Third-Party Recoveries</b>     | <b>467</b>          | <b>310</b>          | <b>310</b>          | <b>359</b>        |

**TOURISM AND CULTURE**

| <b>REVENUES (\$000s)</b>            | <b>2018-19<br/>ESTIMATE</b> | <i>Comparable</i>           |                             | <b>2016-17<br/>ACTUAL</b> |
|-------------------------------------|-----------------------------|-----------------------------|-----------------------------|---------------------------|
|                                     |                             | <b>2017-18<br/>FORECAST</b> | <b>2017-18<br/>ESTIMATE</b> |                           |
| <b>RECOVERIES FROM CANADA</b>       |                             |                             |                             |                           |
| <b>Operation and Maintenance</b>    |                             |                             |                             |                           |
| <b>Tourism</b>                      |                             |                             |                             |                           |
| Prior Years' Recoveries             | 0                           | 798                         | 798                         | 798                       |
|                                     | 0                           | 798                         | 798                         | 798                       |
| <b>Capital</b>                      |                             |                             |                             |                           |
| <b>Tourism</b>                      |                             |                             |                             |                           |
| Prior Years' Recoveries             | 0                           | 102                         | 102                         | 102                       |
|                                     | 0                           | 102                         | 102                         | 102                       |
| <b>Total Recoveries from Canada</b> | <b>0</b>                    | <b>900</b>                  | <b>900</b>                  | <b>900</b>                |
| <b>TOTAL REVENUES</b>               | <b>633</b>                  | <b>1,396</b>                | <b>1,396</b>                | <b>1,415</b>              |

## TOURISM AND CULTURE

| GOVERNMENT TRANSFERS (\$000s)                          | 2018-19<br>ESTIMATE | Comparable          |                     |                   |
|--|---------------------|---------------------|---------------------|-------------------|
|  |                     | 2017-18<br>FORECAST | 2017-18<br>ESTIMATE | 2016-17<br>ACTUAL |
| <b>OTHER TRANSFER PAYMENTS</b>                         |                     |                     |                     |                   |
| <b>Operation and Maintenance</b>                       |                     |                     |                     |                   |
| <b>Corporate Services</b>                              |                     |                     |                     |                   |
| Prior Years' Other Transfer Payments                   | 0                   | 250                 | 250                 | 5                 |
| <b>Cultural Services</b>                               |                     |                     |                     |                   |
| Yukon Historical and Museums Association               | 74                  | 74                  | 74                  | 76                |
| Stay Another Day - Arts Themed Events                  | 94                  | 94                  | 94                  | 82                |
| Conrad Historic Site                                   | 15                  | 0                   | 0                   | 0                 |
| Heritage Attraction - Inventory                        | 10                  | 5                   | 5                   | 12                |
| Historic Properties Assistance Program                 | 116                 | 116                 | 116                 | 94                |
| Fort Selkirk   | 147                 | 147                 | 147                 | 147               |
| Rampart House  | 60                  | 60                  | 60                  | 60                |
| Forty Mile   | 95                  | 107                 | 95                  | 95                |
| Canyon City  | 15                  | 15                  | 15                  | 0                 |
| Heritage Trails  | 45                  | 40                  | 40                  | 40                |
| Arts Operating Funds                                   | 825                 | 668                 | 668                 | 668               |
| Advanced Artist Award                                  | 150                 | 150                 | 150                 | 147               |
| Artist in the School                                   | 100                 | 100                 | 100                 | 100               |
| Touring Artist Fund                                    | 100                 | 100                 | 100                 | 94                |
| Arts Fund  | 500                 | 500                 | 500                 | 515               |
| Yukon Arts Centre Corporation                          |                     |                     |                     |                   |
| - Operational Funding                                  | 873                 | 860                 | 860                 | 847               |
| - Culture Quest  | 157                 | 157                 | 157                 | 157               |
| - Old Fire Hall Programming                            | 175                 | 175                 | 175                 | 175               |
| - Prior Years' Other Transfer Payments                 | 0                   | 75                  | 75                  | 20                |
| Dawson City Arts Society                               | 425                 | 425                 | 425                 | 425               |
| Yukon First Nations Culture and<br>Tourism Association | 160                 | 160                 | 160                 | 160               |
| New Canadians Event Fund                               | 45                  | 45                  | 45                  | 18                |
| Northern Cultural Expressions Society                  | 345                 | 345                 | 345                 | 345               |
| Friends of the Yukon Archives Society                  | 4                   | 4                   | 4                   | 9                 |
| Yukon Council of Archives                              | 75                  | 5                   | 5                   | 5                 |

## TOURISM AND CULTURE

| GOVERNMENT TRANSFERS (\$000s)  | 2018-19<br>ESTIMATE | Comparable          |                     |                   |
|--|---------------------|---------------------|---------------------|-------------------|
|  |                     | 2017-18<br>FORECAST | 2017-18<br>ESTIMATE | 2016-17<br>ACTUAL |
| <b>OTHER TRANSFER PAYMENTS (cont'd)</b>                              |                     |                     |                     |                   |
| <b>Operation and Maintenance (cont'd)</b>                            |                     |                     |                     |                   |
| <b>Cultural Services (cont'd)</b>                                    |                     |                     |                     |                   |
| Museums - General Operation,<br>Maintenance and Training Support     | 880                 | 842                 | 842                 | 786               |
| First Nations Cultural Centres                                       | 800                 | 815                 | 815                 | 613               |
| Museums Assistance   | 348                 | 333                 | 333                 | 441               |
| The Yukon Science Institute  | 20                  | 20                  | 20                  | 20                |
| Prior Years' Other Transfer Payments                                 | 0                   | 136                 | 100                 | 67                |
| <b>Tourism</b>   |                     |                     |                     |                   |
| Miscellaneous Transfer Payments                                      | 10                  | 10                  | 10                  | 1                 |
| Canadian Tourism Commission  | 465                 | 315                 | 415                 | 562               |
| Association franco-yukonnaise  | 25                  | 25                  | 25                  | 26                |
| Yukon Convention Bureau Society                                      | 200                 | 200                 | 200                 | 200               |
| Sport Yukon  | 43                  | 43                  | 43                  | 43                |
| Wilderness Tourism Association<br>of the Yukon                       | 264                 | 264                 | 264                 | 264               |
| Holland America  | 50                  | 50                  | 50                  | 0                 |
| Air North  | 50                  | 0                   | 0                   | 0                 |
| Yukon Quest International Association<br>(Canada)                    | 150                 | 150                 | 150                 | 150               |
| Stay Another Day   | 25                  | 25                  | 25                  | 38                |
| Yukon Sourdough Rendezvous   | 75                  | 75                  | 75                  | 75                |
| Product Development and Resource<br>Assessment                       | 50                  | 50                  | 50                  | 63                |
| Tourism Industry Association of the Yukon<br>- Marketing Partnership | 244                 | 244                 | 244                 | 244               |
| - Promotions / Events  | 20                  | 25                  | 25                  | 14                |
| National Research Projects   | 10                  | 10                  | 10                  | 0                 |
| Tourism Cooperative Marketing Fund                                   | 700                 | 700                 | 700                 | 656               |
| Research Unit  | 10                  | 0                   | 0                   | 0                 |
| Prior Years' Other Transfer Payments                                 | 0                   | 0                   | 0                   | 158               |
|  | <b>9,044</b>        | <b>9,009</b>        | <b>9,061</b>        | <b>8,717</b>      |

**TOURISM AND CULTURE**

| <b>GOVERNMENT TRANSFERS (\$000s)</b> | <b>2018-19<br/>ESTIMATE</b> | <i>Comparable</i>   |                     |                   |
|--------------------------------------|-----------------------------|---------------------|---------------------|-------------------|
|                                      |                             | 2017-18<br>FORECAST | 2017-18<br>ESTIMATE | 2016-17<br>ACTUAL |
| <b>Capital</b>                       |                             |                     |                     |                   |
| <b>Cultural Services</b>             |                             |                     |                     |                   |
| Historic Sites Maintenance           |                             |                     |                     |                   |
| - Conrad Historic Site               | 15                          | 10                  | 10                  | 0                 |
| Visual Arts Acquisition              | 30                          | 30                  | 30                  | 25                |
| MacBride Museum Society              | 100                         | 1,650               | 1,500               | 1,725             |
| Prior Years' Other Transfer Payments | 0                           | 0                   | 0                   | 25                |
|                                      | <b>145</b>                  | <b>1,690</b>        | <b>1,540</b>        | <b>1,775</b>      |
| <b>TOTAL GOVERNMENT TRANSFERS</b>    | <b>9,189</b>                | <b>10,699</b>       | <b>10,601</b>       | <b>10,492</b>     |

## TOURISM AND CULTURE

| CHANGES IN TANGIBLE CAPITAL ASSETS<br>AND AMORTIZATION (\$000s) | 2018-19<br>ESTIMATE | Comparable          |                     | 2016-17<br>ACTUAL |
|---|---------------------|---------------------|---------------------|-------------------|
|   |                     | 2017-18<br>FORECAST | 2017-18<br>ESTIMATE |                   |
| <b>Beginning of the Year</b>                                    |                     |                     |                     |                   |
| Cost of Tangible Capital Assets in Service                      | <b>28,341</b>       | 27,563              | 27,141              | 26,871            |
| Accumulated Amortization  | <b>(16,850)</b>     | (16,029)            | (16,027)            | (15,242)          |
| Work-in-Progress  | <b>6,950</b>        | 5,407               | 6,138               | 679               |
| Net Book Value  | <b>18,441</b>       | 16,941              | 17,252              | 12,308            |
| <b>Changes during the Year</b>                                  |                     |                     |                     |                   |
| Cost of Tangible Capital Assets                                 |                     |                     |                     |                   |
| Capital Acquisitions  | <b>1,300</b>        | 778                 | 780                 | 692               |
| Accumulated Amortization  |                     |                     |                     |                   |
| Amortization Expense  | <b>(934)</b>        | (821)               | (821)               | (787)             |
| Work-in-Progress  |                     |                     |                     |                   |
| Capital Acquisitions  | <b>68</b>           | 1,543               | 700                 | 4,728             |
| <b>End of the Year</b>  |                     |                     |                     |                   |
| Cost of Tangible Capital Assets in Service                      | <b>29,641</b>       | 28,341              | 27,921              | 27,563            |
| Accumulated Amortization  | <b>(17,784)</b>     | (16,850)            | (16,848)            | (16,029)          |
| Net Book Value  | <b>11,857</b>       | 11,491              | 11,073              | 11,534            |
| Work-in-Progress  | <b>7,018</b>        | 6,950               | 6,838               | 5,407             |
| <b>Total Net Book Value and Work-in-Progress</b>                | <b>18,875</b>       | 18,441              | 17,911              | 16,941            |



# **Restricted Funds**

**TOURISM AND CULTURE**

**RESTRICTED FUND  
YUKON HISTORIC RESOURCES**

| <b>FINANCIAL SUMMARY (\$000s)</b>       | <b>2018-19<br/>ESTIMATE</b> | <i>Comparable</i>           |                             |                           |
|---|-----------------------------|-----------------------------|-----------------------------|---------------------------|
|   |                             | <b>2017-18<br/>FORECAST</b> | <b>2017-18<br/>ESTIMATE</b> | <b>2016-17<br/>ACTUAL</b> |
| Revenues                                | 16                          | 16                          | 16                          | 16                        |
| Expenses                                | 16                          | 16                          | 16                          | 5                         |
| Net Profit/(Loss) for the Year          | 0                           | 0                           | 0                           | 11                        |
| Balance at Beginning of Year            | 1,216                       | 1,216                       | 1,205                       | 1,205                     |
| Balance at End of Year                  | 1,216                       | 1,216                       | 1,205                       | 1,216                     |
| Increase/(Decrease) in Restricted Funds | 0                           | 0                           | 0                           | 11                        |