

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.

SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)	28,716	28,564	28,389	28,002
Capital (Vote 54-2)	2,629	2,472	3,161	2,564
Total Appropriations	31,345	31,036	31,550	30,566

Note: Restated 2019-20 Forecast, 2019-20 Estimate and 2018-19 Actual to be consistent with the 2020-21 Estimate presentation.

**VOTE 54
DEPARTMENT OF TOURISM AND CULTURE**

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)				
Corporate Services	2,585	2,378	2,378	2,531
Cultural Services	13,527	13,314	13,139	13,221
Tourism	12,604	12,872	12,872	12,250
Total Operation and Maintenance (Vote 54-1)	28,716	28,564	28,389	28,002
Capital (Vote 54-2)				
Corporate Services	10	10	10	7
Cultural Services	2,119	1,912	2,601	1,963
Tourism	500	550	550	594
Total Capital (Vote 54-2)	2,629	2,472	3,161	2,564
Total Appropriations	31,345	31,036	31,550	30,566
Adjustments for Reconciliation of Expenses				
Amortization Expense	1,049	1,037	1,037	1,137
Tangible Capital Assets	(500)	(925)	(1,325)	(1,134)
Total Expenses	31,894	31,148	31,262	30,569
Summary of Expenses by Category				
Personnel	11,372	11,186	11,054	11,109
Other	10,154	9,496	9,742	9,473
Government Transfers	9,319	9,429	9,429	8,850
Amortization Expense	1,049	1,037	1,037	1,137
Total Expenses	31,894	31,148	31,262	30,569

**VOTE 54
DEPARTMENT OF TOURISM AND CULTURE**

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Revenues				
Taxes and General Revenues	161	161	86	161
Third-Party Recoveries Operation and Maintenance	467	467	467	437
Subtotal Third-Party	467	467	467	437
Recoveries from Canada Capital	99	86	0	0
Subtotal from Canada	99	86	0	0
Total Revenues	727	714	553	598

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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Deputy Minister's Office	599	482	482	500
Directorate	228	61	61	177
Human Resources	251	294	294	283
Finance and Administration	449	420	420	484
Information Management	269	274	274	246
Policy and Communications	789	847	847	841
	2,585	2,378	2,378	2,531
Capital (Vote 54-2)				
Office Furniture and Equipment	10	10	10	7
	10	10	10	7
Total included in the Appropriation	2,595	2,388	2,388	2,538
Summary of Appropriation by Allotment				
Personnel	2,238	2,061	2,061	2,123
Other	342	327	327	381
Government Transfers	15	0	0	34
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,595	2,388	2,388	2,538

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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)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 54-1)

Directorate	329	555	555	520
Historic Sites	2,078	1,968	1,968	1,962
Arts	4,624	4,485	4,485	4,502
Archives	1,788	1,729	1,729	1,659
Museums	2,825	2,772	2,772	2,769
Yukon Beringia Interpretive Centre	615	600	600	508
Heritage Resources	1,268	1,205	1,030	1,301
	13,527	13,314	13,139	13,221

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**CULTURAL SERVICES
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Capital (Vote 54-2)				
Historic Sites				
Maintenance and Planning	400	306	481	306
Interpretation and Signage	286	86	0	0
Scenic Drives	90	90	90	113
Fort Selkirk	8	30	30	17
Visual Arts				
Acquisition	30	30	30	30
Yukon Permanent Art Storage	300	0	0	0
Archives				
Operational Equipment	150	0	0	0
Yukon Archives Security	100	225	225	42
Media Longevity Strategy	20	20	20	0
Electronics Records Management	25	25	25	0
Yukon Archives Elevator	300	300	400	0
Museums				
Museums - Assistance - Exhibits	250	250	250	0
Beringia				
- Exhibits Renewal	100	100	100	143
Heritage Resources				
Palaeo Interpretive Collection	50	50	50	11
Operational Equipment	10	0	0	20
Prior Years' Projects	0	400	900	1,281
	2,119	1,912	2,601	1,963
Total included in the Appropriation	15,646	15,226	15,740	15,184

TOURISM AND CULTURE

**CULTURAL SERVICES
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Summary of Appropriation by Allotment				
Personnel	5,209	5,157	5,025	5,096
Other	3,064	2,284	2,530	2,053
Government Transfers	6,873	6,860	6,860	6,901
Tangible Capital Assets	500	925	1,325	1,134
Total included in the Appropriation	15,646	15,226	15,740	15,184

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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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Directorate	948	1,239	1,239	405
Marketing Operations	7,686	7,555	7,555	8,025
Industry Services	1,752	1,842	1,842	1,687
Visitor Services	2,218	2,236	2,236	2,133
	12,604	12,872	12,872	12,250
Capital (Vote 54-2)				
Marketing Operations				
Content Acquisition	200	200	200	199
Travel Yukon Website	300	300	300	0
Prior Years' Projects	0	50	50	395
	500	550	550	594
Total included in the Appropriation	13,104	13,422	13,422	12,844
Summary of Appropriation by Allotment				
Personnel	3,925	3,968	3,968	3,890
Other	6,748	6,885	6,885	7,039
Government Transfers	2,431	2,569	2,569	1,915
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	13,104	13,422	13,422	12,844

TOURISM AND CULTURE

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
TAXES AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	70	70	70	83
Archives Reproduction Fees	16	16	16	7
Tourism				
Vacation Guide Advertising	75	75	0	71
Total Taxes and General Revenues	161	161	86	161
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Cultural Services				
Yukon Lottery Commission	467	467	467	437
Total Third-Party Recoveries	467	467	467	437
RECOVERIES FROM CANADA				
Capital				
Cultural Services				
Canadian Northern Economic Development Agency - Signage	99	86	0	0
Total Recoveries from Canada	99	86	0	0
TOTAL REVENUES	727	714	553	598

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GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Miscellaneous Transfer Payments	15	0	0	34
Cultural Services				
Yukon Historical and Museums Association	74	74	74	74
On Yukon Time - Arts Themed Events	94	94	94	85
Conrad Historic Site	15	15	15	15
Heritage Attraction - Inventory	10	0	0	10
Historic Properties Assistance Program	116	116	116	94
Fort Selkirk	147	147	147	147
Rampart House	60	60	60	60
Forty Mile	95	95	95	95
Canyon City	18	15	15	18
Heritage Trails	20	20	20	39
Arts Operating Funds	825	825	825	793
Advanced Artist Award	150	150	150	152
Artist in the School	100	100	100	100
Touring Artist Fund	100	100	100	82
Arts Fund	500	500	500	534
Yukon Arts Centre Corporation				
- Operational Funding	873	873	873	873
- Old Fire Hall Programming	175	175	175	175
Dawson City Arts Society				
- Operational Funding	425	425	425	450
- Culture Quest	157	157	157	165
Yukon First Nations Culture and Tourism Association	160	160	160	160
New Canadians Event Fund	45	45	45	19
Northern Cultural Expressions Society	345	345	345	345
Friends of the Yukon Archives Society	4	4	4	2
Yukon Council of Archives	75	75	75	77

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GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Cultural Services (cont'd)				
Museums - General Operation, Maintenance and Training Support	842	842	842	880
First Nations Cultural Centres	800	800	800	800
Museums Assistance	348	348	348	347
The Yukon Science Institute	20	20	20	20
Prior Years' Other Transfer Payments	0	0	0	25
Tourism				
Yukon Tourism Development Strategy				
- Experience Development				
- Various Recipients	175	75	75	0
- Yukon First Nations Culture and Tourism Association	300	300	300	0
Canadian Tourism Commission	140	303	303	47
Association franco-yukonnaise	25	25	25	25
Yukon Convention Bureau Society	200	200	200	200
Sport Yukon	43	43	43	53
Wilderness Tourism Association of the Yukon	264	264	264	264
Yukon Quest International Association (Canada)	150	150	150	150
Stay Another Day	25	25	25	25
Yukon Sourdough Rendezvous	75	75	75	75
Product Development and Resource Assessment	50	50	50	33

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GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Tourism				
Tourism Industry Association of the Yukon				
- Marketing Partnership	144	244	244	244
- Promotions / Events	20	20	20	53
National Research Projects	20	20	20	4
Tourism Cooperative Marketing Fund	700	700	700	597
Air North	75	0	0	0
Yukon First Nations Culture and Tourism Association	25	0	0	10
Prior Years' Other Transfer Payments	0	75	75	135
	9,039	9,149	9,149	8,585
Capital				
Cultural Services				
Visual Arts Acquisition	30	30	30	30
Various Recipients - Dawson Museum	250	250	250	0
Prior Years' Other Transfer Payments	0	0	0	235
	280	280	280	265
TOTAL GOVERNMENT TRANSFERS	9,319	9,429	9,429	8,850

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	36,301	35,929	35,946	27,957
Accumulated Amortization	(19,044)	(18,007)	(17,804)	(16,870)
Work-in-Progress	625	72	205	6,889
Net Book Value	17,882	17,994	18,347	17,976
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	400	300	925	1,062
Work-in-Progress put in Service during Year	0	72	206	6,889
Transfers between Departments	0	0	0	21
Accumulated Amortization				
Amortization Expense	(1,049)	(1,037)	(1,037)	(1,137)
Work-in-Progress				
Capital Acquisitions	100	625	400	72
Work-in-Progress put in Service during Year	0	(72)	(206)	(6,889)
End of the Year				
Cost of Tangible Capital Assets in Service	36,701	36,301	37,077	35,929
Accumulated Amortization	(20,093)	(19,044)	(18,841)	(18,007)
Net Book Value	16,608	17,257	18,236	17,922
Work-in-Progress	725	625	399	72
Total Net Book Value and Work-in-Progress	17,333	17,882	18,635	17,994

Restricted Funds

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**RESTRICTED FUND
YUKON HISTORIC RESOURCES**

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Revenues	16	16	16	16
Expenses	50	16	16	20
Net Profit/(Loss) for the Year	(34)	0	0	(4)
Balance at Beginning of Year	1,204	1,204	1,208	1,208
Balance at End of Year	1,170	1,204	1,208	1,204
Increase/(Decrease) in Restricted Funds	(34)	0	0	(4)

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