

TOURISM AND CULTURE



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**VOTE 54
DEPARTMENT OF TOURISM AND CULTURE**

MINISTER

Hon. R. Pillai

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)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)	36,084	36,263	28,716	28,486
Capital (Vote 54-2)	3,080	2,529	2,629	2,032
Total Appropriations	39,164	38,792	31,345	30,518

**VOTE 54
DEPARTMENT OF TOURISM AND CULTURE**

FINANCIAL SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)				
Corporate Services	2,772	2,460	2,585	2,434
Cultural Services	13,948	13,497	13,527	13,198
Tourism	12,889	12,459	12,604	12,854
COVID-19 Response	6,475	7,847	0	0
Total Operation and Maintenance (Vote 54-1)	36,084	36,263	28,716	28,486
Capital (Vote 54-2)				
Corporate Services	10	10	10	6
Cultural Services	2,213	2,019	2,119	1,494
Tourism	857	500	500	532
Total Capital (Vote 54-2)	3,080	2,529	2,629	2,032
Total Appropriations	39,164	38,792	31,345	30,518
Adjustments for Reconciliation of Expenses				
Amortization Expense	1,067	1,049	1,049	1,125
Write-downs / Disposals	0	0	0	12
Tangible Capital Assets	(1,000)	(400)	(500)	(567)
Total Expenses	39,231	39,441	31,894	31,088
Summary of Expenses by Category				
Personnel	11,729	11,219	11,372	11,224
Other	16,600	10,269	10,154	9,556
Government Transfers	9,835	16,904	9,319	9,183
Amortization Expense	1,067	1,049	1,049	1,125
Total Expenses	39,231	39,441	31,894	31,088

**VOTE 54
DEPARTMENT OF TOURISM AND CULTURE**

FINANCIAL SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Revenues				
Taxes and General Revenues	161	86	161	157
Third-Party Recoveries				
Operation and Maintenance	467	467	467	388
Subtotal Third-Party	467	467	467	388
Recoveries from Canada				
Operation and Maintenance	0	747	0	0
Capital	0	99	99	86
Subtotal from Canada	0	846	99	86
Total Revenues	628	1,399	727	631

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)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Deputy Minister's Office	541	524	599	502
Directorate	218	228	228	160
Human Resources	338	251	251	294
Finance	470	449	449	439
Information Management	277	219	269	186
Policy and Communications	928	789	789	853
	2,772	2,460	2,585	2,434
Capital (Vote 54-2)				
Office Furniture and Equipment	10	10	10	6
	10	10	10	6
Total included in the Appropriation	2,782	2,470	2,595	2,440
Summary of Appropriation by Allotment				
Personnel	2,500	2,188	2,238	2,057
Other	267	267	342	364
Government Transfers	15	15	15	19
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,782	2,470	2,595	2,440

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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)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 54-1)

Directorate	784	299	329	528
Historic Sites	2,037	2,078	2,078	1,954
Arts	4,627	4,624	4,624	4,570
Archives	1,775	1,788	1,788	1,672
Museums	2,805	2,825	2,825	2,662
Yukon Beringia Interpretive Centre	655	615	615	556
Heritage Resources	1,265	1,268	1,268	1,256
	13,948	13,497	13,527	13,198

TOURISM AND CULTURE

**CULTURAL SERVICES
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Capital (Vote 54-2)				
Historic Sites				
Maintenance and Planning	400	400	400	166
Interpretation and Signage	200	286	286	49
Scenic Drives	90	90	90	84
Fort Selkirk	20	8	8	28
Visual Arts				
Acquisition	30	30	30	31
Yukon Permanent Art Storage	300	300	300	0
Archives				
Operational Equipment	800	150	150	0
Preservation Projects	45	45	45	43
Yukon Archives Elevator	200	200	300	0
Museums				
Beringia				
- Exhibits Renewal	90	100	100	130
- Theatre AV Equipment	38	0	0	0
Prior Years' Projects	0	410	410	963
	2,213	2,019	2,119	1,494
Total included in the Appropriation	16,161	15,516	15,646	14,692
Summary of Appropriation by Allotment				
Personnel	5,184	5,209	5,209	5,106
Other	2,998	3,034	3,064	2,307
Government Transfers	6,979	6,873	6,873	6,712
Tangible Capital Assets	1,000	400	500	567
Total included in the Appropriation	16,161	15,516	15,646	14,692

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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)	2021-22 ESTIMATE	Comparable		2019-20 ACTUAL
		2020-21 FORECAST	2020-21 ESTIMATE	
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Directorate	814	948	948	1,036
Marketing Operations	7,759	7,816	7,686	7,871
Visitor Services	2,191	1,868	2,218	2,331
Industry Services	2,125	1,827	1,752	1,616
	12,889	12,459	12,604	12,854
Capital (Vote 54-2)				
Marketing Operations				
Content Acquisition	200	200	200	181
Travel Yukon Website	500	300	300	299
Industry Services				
Visitor Survey	145	0	0	52
Our Clean Future	12	0	0	0
	857	500	500	532
Total included in the Appropriation	13,746	12,959	13,104	13,386
Summary of Appropriation by Allotment				
Personnel	4,045	3,575	3,925	4,061
Other	7,260	6,878	6,748	6,873
Government Transfers	2,441	2,506	2,431	2,452
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	13,746	12,959	13,104	13,386

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COVID-19 RESPONSE

- To plan, coordinate and deliver services in response to the COVID-19 pandemic, including public health measures, emergency management, and/or targeted economic and financial support for families, businesses and communities.

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
COVID-19 Pandemic	6,475	7,847	0	0
Total included in the Appropriation	6,475	7,847	0	0
Summary of Appropriation by Allotment				
Personnel	0	247	0	0
Other	6,075	90	0	0
Government Transfers	400	7,510	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	6,475	7,847	0	0

TOURISM AND CULTURE

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
TAXES AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	70	70	70	79
Archives Reproduction Fees	16	16	16	6
Tourism				
Vacation Guide Advertising	75	0	75	72
Total Taxes and General Revenues	161	86	161	157
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Cultural Services				
Yukon Lottery Commission	467	467	467	388
Total Third-Party Recoveries	467	467	467	388
RECOVERIES FROM CANADA				
Operation and Maintenance				
Cultural Services				
Prior Years' Recoveries	0	500	0	0
COVID-19 Response				
Prior Years' Recoveries	0	247	0	0
	0	747	0	0

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REVENUES (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
RECOVERIES FROM CANADA				
Capital				
Cultural Services				
Prior Years' Recoveries	0	99	99	86
	0	99	99	86
Total Recoveries from Canada	0	846	99	86
TOTAL REVENUES	628	1,399	727	631

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GOVERNMENT TRANSFERS (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Miscellaneous Transfer Payments	15	15	15	9
Prior Years' Other Transfer Payments	0	0	0	10
Cultural Services				
Yukon Historical and Museums Association	74	74	74	74
On Yukon Time - Arts Themed Events	19	94	94	93
Conrad Historic Site	15	15	15	10
Heritage Attraction - Inventory	10	10	10	0
Historic Properties Assistance Program	116	116	116	80
Fort Selkirk	147	147	147	147
Rampart House	60	60	60	60
Forty Mile	95	95	95	95
Canyon City	18	18	18	18
Heritage Trails	20	20	20	1
Arts Operating Funds	825	825	825	744
Advanced Artist Award	150	150	150	151
Artist in the School	100	100	100	100
Touring Artist Fund	100	100	100	99
Arts Fund	500	500	500	504
Yukon Arts Centre Corporation				
- Operational Funding	892	873	873	892
- Old Fire Hall Programming	175	175	175	175
Dawson City Arts Society				
- Operational Funding	425	425	425	450
Culture Quest	157	157	157	157
Yukon First Nations Culture and Tourism Association	160	160	160	160
New Canadians Event Fund	45	45	45	20
Northern Cultural Expressions Society	345	345	345	345
Friends of the Yukon Archives Society	4	4	4	0
Yukon Council of Archives	75	75	75	73

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GOVERNMENT TRANSFERS (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Cultural Services (cont'd)				
Creative and Cultural Industries Strategy	275	0	0	0
Museums - General Operation, Maintenance and Training Support	842	842	842	842
First Nations Cultural Centres	800	800	800	800
Museums Assistance	348	348	348	307
The Yukon Science Institute	20	20	20	20
Council of Yukon First Nations - Heritage Working Group	137	0	0	0
Prior Years' Other Transfer Payments	0	0	0	15
Tourism				
Yukon Tourism Development Strategy - Experience Development - Various Recipients	175	175	175	88
- Yukon First Nations Culture and Tourism Association	300	300	300	295
Canadian Tourism Commission	90	140	140	80
Association franco-yukonnaise	25	25	25	25
Yukon Convention Bureau Society	200	200	200	200
Sport Yukon	43	43	43	50
Wilderness Tourism Association of the Yukon	264	264	264	290
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	21
Tourism Industry Association of the Yukon - Marketing Partnership	219	219	144	244
- Promotions / Events	20	20	20	20
National Research Projects	20	20	20	20

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GOVERNMENT TRANSFERS (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Tourism (cont'd)				
Tourism Cooperative Marketing Fund	700	700	700	577
Air North	75	75	75	74
Yukon First Nations Culture and Tourism Association	10	25	25	0
Prior Years' Other Transfer Payments	0	0	0	218
COVID-19 Response				
Tourism Relief and Recovery	400	360	0	0
Prior Years' Other Transfer Payments	0	7,150	0	0
	9,805	16,624	9,039	8,903
Capital				
Cultural Services				
Visual Arts Acquisition	30	30	30	30
Prior Years' Other Transfer Payments	0	250	250	250
	30	280	280	280
TOTAL GOVERNMENT TRANSFERS	9,835	16,904	9,319	9,183

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	36,729	36,329	36,301	35,929
Accumulated Amortization	(20,178)	(19,129)	(19,044)	(18,007)
Work-in-Progress	224	224	625	72
Net Book Value	16,775	17,424	17,882	17,994
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	700	400	400	385
Work-in-Progress put in Service during Year	0	0	0	30
Write-downs	0	0	0	(15)
Accumulated Amortization				
Amortization Expense	(1,067)	(1,049)	(1,049)	(1,125)
Disposals	0	0	0	3
Work-in-Progress				
Capital Acquisitions	300	0	100	182
Work-in-Progress put in Service during Year	0	0	0	(30)
End of the Year				
Cost of Tangible Capital Assets in Service	37,429	36,729	36,701	36,329
Accumulated Amortization	(21,245)	(20,178)	(20,093)	(19,129)
Net Book Value	16,184	16,551	16,608	17,200
Work-in-Progress	524	224	725	224
Total Net Book Value and Work-in-Progress	16,708	16,775	17,333	17,424

Restricted Funds

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TOURISM AND CULTURE

**RESTRICTED FUND
YUKON HISTORIC RESOURCES**

FINANCIAL SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Revenues	16	28	16	25
Expenses	16	16	50	26
Net Profit/(Loss) for the Year	0	12	(34)	(1)
Balance at Beginning of Year	1,215	1,203	1,204	1,204
Balance at End of Year	1,215	1,215	1,170	1,203
Increase/(Decrease) in Restricted Funds	0	12	(34)	(1)

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