



ALBERTA

COMMUNITY DEVELOPMENT

THE HONOURABLE GARY MAR
 Minister
 320 Legislature Building, (780) 427-4928

AMOUNTS TO BE VOTED
 (thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	235,249	(8,027)	227,222	195,364	202,461	176,501
CAPITAL INVESTMENT	41,192	-	41,192	9,363	6,562	1,252

COMMUNITY DEVELOPMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
Expense						
1 Ministry Support Services	11,546	-	11,546	11,416	11,491	10,233
2 Community Services	92,735	(500)	92,235	89,687	91,762	89,506
3 Human Rights and Citizenship	5,349	-	5,349	5,056	5,056	4,634
4 Cultural Facilities and Historical Resources	74,183	(1,814)	72,369	47,309	46,107	31,359
5 Parks and Protected Areas	47,996	(5,713)	42,283	40,768	47,895	40,325
Voted Expense	231,809	(8,027)	223,782	194,236	202,311	176,057
Equipment / Inventory Purchases						
1 Ministry Support Services	50	-	50	50	50	133
2 Community Services	-	-	-	-	-	7
4 Cultural Facilities and Historical Resources	-	-	-	279	-	254
5 Parks and Protected Areas	3,390	-	3,390	799	100	50
Voted Equipment / Inventory Purchases	3,440	-	3,440	1,128	150	444
TOTAL VOTED	235,249	(8,027)	227,222	195,364	202,461	176,501

CAPITAL INVESTMENT

Program	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
5 Parks and Protected Areas	41,192	-	41,192	9,363	6,562	1,252
TOTAL VOTED	41,192	-	41,192	9,363	6,562	1,252

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.1 Minister's Office	431	-	431	421	-	421	421
1.0.2 Deputy Minister's Office	509	-	509	465	-	465	465
1.0.3 Strategic Corporate Services	4,647	-	4,647	4,618	-	4,618	4,618
1.0.4 Corporate Costs	5,461	-	5,461	5,631	-	5,631	5,706
1.0.5 Communications	498	-	498	281	-	281	281
TOTAL	11,546	-	11,546	11,416	-	11,416	11,491

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.3 Strategic Corporate Services	50	-	50	50	-	50	50
TOTAL	50	-	50	50	-	50	50

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM 2 - COMMUNITY SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.1 Management and Operations							
2.1.1 Program Support	962	-	962	976	-	976	976
2.1.2 Arts Development							
- Expense	1,563	-	1,563	-	-	-	-
- Expense funded by Lotteries	-	-	-	1,503	-	1,503	1,503
2.1.3 Community and Voluntary Sector Services							
- Expense	3,917	-	3,917	-	-	-	-
- Expense funded by Lotteries	-	-	-	3,580	-	3,580	3,580
2.1.4 Sport and Recreation							
- Expense	1,271	-	1,271	-	-	-	-
- Expense funded by Lotteries	-	-	-	1,212	-	1,212	1,212
2.1.5 Library Services	559	-	559	546	-	546	546
2.1.6 Francophone Secretariat	824	(500)	324	808	(490)	318	808
Total Sub-program	9,096	(500)	8,596	8,625	(490)	8,135	8,625
2.2 Financial Assistance							
2.2.1 Community Services Grants	100	-	100	1,100	-	1,100	100
2.2.2 Library Grants	19,934	-	19,934	18,734	-	18,734	18,734
2.2.3 Hosting Major Athletic Events							
- Expense	-	-	-	400	-	400	-
- Expense funded by Lotteries	2,175	-	2,175	1,800	-	1,800	1,800
2.2.4 Alberta NHL Teams Initiative	3,460	-	3,460	933	-	933	7,033
2.2.5 Assistance to the Alberta Foundation for the Arts							
- Expense	-	-	-	2,500	-	2,500	-
- Expense funded by Lotteries	32,534	-	32,534	30,034	-	30,034	30,034
2.2.6 Assistance to the Alberta Sport, Recreation, Parks and Wildlife Foundation							
- Expense funded by Lotteries	17,670	-	17,670	17,670	-	17,670	17,670
2.2.7 Assistance to the Wild Rose Foundation							
- Expense	-	-	-	125	-	125	-
- Expense funded by Lotteries	7,766	-	7,766	7,766	-	7,766	7,766
Total Sub-program	83,639	-	83,639	81,062	-	81,062	83,137
TOTAL	92,735	(500)	92,235	89,687	(490)	89,197	91,762

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM 3 - HUMAN RIGHTS AND CITIZENSHIP

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
3.0.1 Human Rights and Citizenship	4,084	-	4,084	3,791	-	3,791	3,791
3.0.2 Financial Assistance to the Human Rights, Citizenship and Multiculturalism Education Fund - Expense funded by Lotteries	1,265	-	1,265	1,265	-	1,265	1,265
TOTAL	5,349	-	5,349	5,056	-	5,056	5,056

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM 4 - CULTURAL FACILITIES AND HISTORICAL RESOURCES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
4.1 Management and Operations							
4.1.1 Program Support	1,109	-	1,109	1,081	-	1,081	1,081
4.1.2 Provincial Museum of Alberta	4,888	-	4,888	4,182	-	4,182	4,182
4.1.3 Royal Tyrrell Museum of Palaeontology	2,890	-	2,890	1,987	-	1,987	1,987
4.1.4 Historic Sites and Cultural Facilities	9,837	-	9,837	8,611	-	8,611	8,624
4.1.5 Provincial Archives of Alberta	2,001	-	2,001	1,604	-	1,604	1,591
4.1.6 Heritage Resource Management	4,169	(814)	3,355	3,843	(814)	3,029	3,768
4.1.7 Acquisition of Historical Collections by Donation	1,000	(1,000)	-	1,255	(1,255)	-	1,000
4.1.8 Alberta 2005 Centennial Initiative	10,172	-	10,172	3,770	-	3,770	2,898
Total Sub-program	36,066	(1,814)	34,252	26,333	(2,069)	24,264	25,131
4.2 Financial Assistance							
4.2.1 Cultural Facilities and Historical Resources Grants							
- Expense funded by Lotteries	1,030	-	1,030	1,030	-	1,030	1,030
4.2.2 Assistance to the Alberta Historical Resources Foundation							
- Expense funded by Lotteries	7,087	-	7,087	6,946	-	6,946	6,946
4.2.3 Centennial Grants							
- Expense funded by Lotteries	30,000	-	30,000	13,000	-	13,000	13,000
Total Sub-program	38,117	-	38,117	20,976	-	20,976	20,976
TOTAL	74,183	(1,814)	72,369	47,309	(2,069)	45,240	46,107

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
4.1 Management and Operations							
4.1.4 Historic Sites and Cultural Facilities	-	-	-	271	(271)	-	-
4.1.8 Alberta 2005 Centennial Initiative	-	-	-	8	-	8	-
TOTAL	-	-	-	279	(271)	8	-

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM 5 - PARKS AND PROTECTED AREAS

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
5.0.1 Program Support	259	-	259	244	-	244	244
5.0.2 Parks Policy and Planning	3,859	-	3,859	3,669	-	3,669	3,669
5.0.3 Parks Operations	32,071	(5,713)	26,358	28,070	(5,136)	22,934	26,811
5.0.4 Nominal Sum Disposals	1,582	-	1,582	-	-	-	7,986
5.0.5 Amortization of Capital Assets	10,225	-	10,225	8,785	-	8,785	9,185
TOTAL	47,996	(5,713)	42,283	40,768	(5,136)	35,632	47,895

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
5.0.3 Parks Operations	3,390	-	3,390	799	-	799	100
TOTAL	3,390	-	3,390	799	-	799	100

CAPITAL INVESTMENT

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
5.0.3 Parks Operations	41,192	-	41,192	9,363	-	9,363	6,562
TOTAL	41,192	-	41,192	9,363	-	9,363	6,562

COMMUNITY DEVELOPMENT - *Continued*

STATUTORY PROGRAMS

(thousands of dollars)

Appropriations not voted by the Legislative Assembly pursuant to section 3 of the *Queen Elizabeth II Golden Jubilee Recognition Act* and section 24(1)(c) of the *Financial Administration Act*

EXPENSE

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Queen's Golden Jubilee Scholarships	10	10	10
Valuation Adjustments and Other Provisions	217	217	217
TOTAL STATUTORY	227	227	227

COMMUNITY DEVELOPMENT - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Internal Government Transfers	99,607	85,881	85,861	72,144
Transfers from Government of Canada	1,937	2,169	2,079	1,460
Investment Income	1,558	1,314	1,494	1,072
Premiums, Fees and Licences	8,953	8,711	8,790	7,674
Other Revenue	10,742	7,555	6,254	10,081
Ministry Revenue	122,797	105,630	104,478	92,431
EXPENSE				
Program				
Support Individuals and Organizations through Community Development	96,375	93,313	95,388	92,747
Protect Human Rights and Promote Fairness and Access	5,594	5,276	5,276	4,771
Preserve, Protect and Present Alberta's History and Culture	85,320	54,970	53,638	37,998
Preserve, Protect and Present Alberta's Provincial Parks and Protected Areas	47,996	40,768	47,895	40,325
Ministry Support Services	11,546	11,416	11,491	10,233
Valuation Adjustments and Other Provisions	217	217	217	378
Ministry Expense	247,048	205,960	213,905	186,452
Gain (Loss) on Disposal and Write Down of Capital Assets	1,547	15	6,279	2
NET OPERATING RESULT	(122,704)	(100,315)	(103,148)	(94,019)

COMMUNITY DEVELOPMENT - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Department	108,134	94,352	93,200	79,293
Historic Resources Fund	10,610	7,270	7,270	7,604
Alberta Foundation for the Arts	33,084	33,084	30,584	29,416
Alberta Historical Resources Foundation	7,273	7,132	7,132	7,101
Alberta Sport, Recreation, Parks and Wildlife Foundation	20,127	20,107	20,107	19,604
Government House Foundation	29	29	29	29
Human Rights, Citizenship and Multiculturalism Education Fund	1,510	1,485	1,485	1,359
Wild Rose Foundation	8,502	8,627	8,502	8,290
<i>Consolidation Adjustments</i>	(66,472)	(66,456)	(63,831)	(60,265)
Ministry Revenue	122,797	105,630	104,478	92,431
EXPENSE				
Program				
<i>Voted</i>				
Department	231,809	194,236	202,311	176,057
<i>Statutory</i>				
Department	227	227	227	388
Historic Resources Fund	10,926	7,450	7,320	6,547
Alberta Foundation for the Arts	33,090	33,095	30,595	30,359
Alberta Historical Resources Foundation	7,273	7,132	7,132	7,040
Alberta Sport, Recreation, Parks and Wildlife Foundation	20,133	20,113	20,113	19,351
Government House Foundation	50	50	50	23
Human Rights, Citizenship and Multiculturalism Education Fund	1,510	1,485	1,485	1,352
Wild Rose Foundation	8,502	8,628	8,503	8,097
<i>Consolidation Adjustments</i>	(66,472)	(66,456)	(63,831)	(62,762)
Ministry Expense	247,048	205,960	213,905	186,452
Gain (Loss) on Disposal and Write Down of Capital Assets	1,547	15	6,279	2
NET OPERATING RESULT	(122,704)	(100,315)	(103,148)	(94,019)

COMMUNITY DEVELOPMENT - *Continued*

MINISTRY
CHANGE IN CAPITAL ASSETS
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
New Capital Investment	44,812	10,764	6,712	5,865
Less: Disposal of Capital Assets	(35)	(22)	(1,707)	(623)
Less: Amortization of Capital Assets	(11,007)	(9,491)	(9,488)	(9,321)
Increase (Decrease) in Capital Assets	33,770	1,251	(4,483)	(4,079)

CAPITAL INVESTMENT

<i>Voted</i>				
Department	44,632	10,491	6,712	1,696
<i>Statutory</i>				
Historic Resources Fund	180	273	-	1,468
Alberta Foundation for the Arts	-	-	-	26
Alberta Sport, Recreation, Parks and Wildlife Foundation	-	-	-	178
<i>Consolidation Adjustments</i>	-	-	-	2,497
Total Capital Investment	44,812	10,764	6,712	5,865

COMMUNITY DEVELOPMENT - *Continued*

**DEPARTMENT
STATEMENT OF OPERATIONS**
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Lottery Fund for Ministry's Agencies	66,322	63,681	63,681	62,631
Transfer from Lottery Fund for Centennial Grants	30,000	13,000	13,000	-
Transfer from Lottery Fund for Hosting Major Athletic Events	2,175	1,800	1,800	1,900
Transfer from Lottery Fund for Cultural Facilities and Historical Resources Grants	1,030	1,030	1,030	1,400
Transfer from Lottery Fund for Community and Voluntary Sector Services	-	3,580	3,580	3,502
Transfer from Lottery Fund for Arts Development	-	1,503	1,503	1,464
Transfer from Lottery Fund for Sport and Recreation	-	1,212	1,212	1,158
Transfer from Lottery Fund for Fathers of Confederation	-	-	-	50
Transfer from Alberta Heritage Scholarship Fund for Queen's Golden Jubilee Scholarships	10	10	10	10
Transfers from Government of Canada				
Various	1,329	1,319	1,229	1,191
Premiums, Fees and Licences				
Various	4,895	4,139	4,218	3,588
Other Revenue				
Various	2,373	3,078	1,937	2,399
Total Revenue	108,134	94,352	93,200	79,293
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	11,546	11,416	11,491	10,233
Community Services	92,735	89,687	91,762	89,506
Human Rights and Citizenship	5,349	5,056	5,056	4,634
Cultural Facilities and Historical Resources	74,183	47,309	46,107	31,359
Parks and Protected Areas	47,996	40,768	47,895	40,325
Total Voted Expense	231,809	194,236	202,311	176,057
<i>Statutory</i>				
Queen's Golden Jubilee Scholarships	10	10	10	10
Valuation Adjustments and Other Provisions	217	217	217	378
Total Voted and Statutory Expense	232,036	194,463	202,538	176,445
Gain (Loss) on Disposal of Capital Assets	1,547	15	6,279	2
NET OPERATING RESULT	(122,355)	(100,096)	(103,059)	(97,150)

CHANGE IN CAPITAL ASSETS

New Capital Investment	44,632	10,491	6,712	1,696
Less: Disposal of Capital Assets	(35)	(22)	(1,707)	(623)
Less: Amortization of Capital Assets	(10,499)	(9,020)	(9,420)	(8,976)
Increase (Decrease) in Capital Assets	34,098	1,449	(4,415)	(7,903)

**HISTORIC RESOURCES FUND
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Transfers from Government of Canada				
Various	108	350	350	69
Investment Income				
Various	144	80	80	88
Premiums, Fees and Licences				
Various	3,777	4,341	4,341	3,783
Other Revenue				
Various	6,581	2,499	2,499	3,664
Total Revenue	10,610	7,270	7,270	7,604
EXPENSE				
Program				
Interpretive Programs and Services	3,704	3,981	4,041	3,381
Promotion and Presentation	3,467	2,840	2,900	2,828
Jubilee Auditoria	3,276	-	-	-
Other Initiatives	377	529	279	195
Provincial Archives	102	100	100	143
Total Expense	10,926	7,450	7,320	6,547
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(316)	(180)	(50)	1,057
CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)				
Accumulated Net Revenue (Expense) at Beginning of Year	5,065	5,245	1,679	1,691
Adjustment to the Opening Balance	-	-	-	2,497
Net Revenue (Expense) for the Year	(316)	(180)	(50)	1,057
Accumulated Net Revenue (Expense) at End of Year	4,749	5,065	1,629	5,245
CHANGE IN CAPITAL ASSETS				
New Capital Investment	180	273	-	1,468
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(496)	(453)	(50)	(329)
Increase (Decrease) in Capital Assets	(316)	(180)	(50)	1,139

COMMUNITY DEVELOPMENT - *Continued*

**ALBERTA FOUNDATION FOR THE ARTS
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer of Lottery Funding from Department	32,534	30,034	30,034	29,034
Transfer from Department	-	2,500	-	-
Investment Income				
Various	345	210	345	208
Other Revenue				
Various	205	340	205	174
Total Revenue	33,084	33,084	30,584	29,416
EXPENSE				
Program				
Film Development	13,500	13,500	11,000	10,959
Arts Promotion	12,734	12,734	12,734	12,518
Arts Support	2,677	2,867	2,867	2,828
Arts Participation	1,817	1,540	1,540	1,387
Artist Development	1,792	1,860	1,860	2,134
Collection, Preservation and Display of Provincial Artworks	250	250	250	226
Administration	320	344	344	307
Total Expense	33,090	33,095	30,595	30,359
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(6)	(11)	(11)	(943)
CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)				
Accumulated Net Revenue (Expense) at Beginning of Year	1,562	1,573	1,530	2,516
Net Revenue (Expense) for the Year	(6)	(11)	(11)	(943)
Accumulated Net Revenue (Expense) at End of Year	1,556	1,562	1,519	1,573
CHANGE IN CAPITAL ASSETS				
New Capital Investment	-	-	-	26
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(6)	(11)	(11)	(9)
Increase (Decrease) in Capital Assets	(6)	(11)	(11)	17

**ALBERTA HISTORICAL RESOURCES FOUNDATION
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer of Lottery Funding from Department	7,087	6,946	6,946	6,946
Investment Income				
Various	180	180	180	146
Other Revenue				
Various	6	6	6	9
Total Revenue	7,273	7,132	7,132	7,101
EXPENSE				
Program				
Glenbow Museum	2,879	2,738	2,738	2,688
Support to Provincial Heritage Organizations	1,696	1,696	1,696	1,696
Heritage Preservation Projects	1,361	1,363	1,363	965
Main Street Program	731	730	730	1,162
Heritage Awareness Projects	418	429	429	323
Roger Soderstrom Fellowship Projects	5	5	5	4
Administration	183	171	171	202
Total Expense	7,273	7,132	7,132	7,040
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	61

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	3,237	3,237	3,176	3,176
Net Revenue (Expense) for the Year	-	-	-	61
Accumulated Net Revenue (Expense) at End of Year	3,237	3,237	3,176	3,237

ALBERTA SPORT, RECREATION, PARKS AND WILDLIFE FOUNDATION
STATEMENT OF OPERATIONS

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer of Lottery Funding from Department	17,670	17,670	17,670	17,670
Transfer from Alberta Foundation for the Arts	125	125	125	106
Transfers from Government of Canada				
Various	500	500	500	200
Investment Income				
Various	315	315	315	187
Premiums, Fees and Licences				
Various	125	75	75	175
Other Revenue				
Donations	797	817	817	740
Other	595	605	605	526
Total Revenue	20,127	20,107	20,107	19,604
EXPENSE				
Program				
Provincial Programs	12,760	12,262	12,262	11,533
Alberta and Interprovincial Games	2,392	2,794	2,794	3,042
Active Lifestyles	1,500	1,450	1,450	1,450
Municipal Recreation / Tourism Areas	1,445	1,528	1,528	1,489
Provincial and Regional Development	667	700	700	700
Percy Page Centre	471	468	468	454
Parks and Wildlife Ventures	419	440	440	299
Other Initiatives	130	120	120	93
Administration	349	351	351	291
Total Expense	20,133	20,113	20,113	19,351
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(6)	(6)	(6)	253

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	4,603	4,609	4,518	4,356
Net Revenue (Expense) for the Year	(6)	(6)	(6)	253
Accumulated Net Revenue (Expense) at End of Year	4,597	4,603	4,512	4,609

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	178
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(6)	(6)	(6)	(6)
Increase (Decrease) in Capital Assets	(6)	(6)	(6)	172

COMMUNITY DEVELOPMENT - *Continued*

**GOVERNMENT HOUSE FOUNDATION
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Alberta Historical Resources Foundation	25	25	25	25
Investment Income				
Various	4	4	4	4
Total Revenue	29	29	29	29
EXPENSE				
Program				
Collections Acquisitions	35	35	35	-
Conservation of Collections	3	3	3	3
Public Relations	1	1	1	10
Administration	11	11	11	10
Total Expense	50	50	50	23
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(21)	(21)	(21)	6

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	85	106	79	100
Net Revenue (Expense) for the Year	(21)	(21)	(21)	6
Accumulated Net Revenue (Expense) at End of Year	64	85	58	106

COMMUNITY DEVELOPMENT - *Continued*

**HUMAN RIGHTS, CITIZENSHIP AND MULTICULTURALISM EDUCATION FUND
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer of Lottery Funding from Department	1,265	1,265	1,265	1,215
Transfer from Alberta Heritage Scholarship Fund	70	65	45	29
Investment Income				
Various	150	105	150	101
Other Revenue				
Various	25	50	25	14
Total Revenue	1,510	1,485	1,485	1,359
EXPENSE				
Program				
Support to Community Groups	1,026	1,016	1,036	798
Education Programs	180	190	190	254
Queen's Golden Jubilee Awards and Medals	70	65	45	29
Cultural Diversity Institute	-	-	-	60
Administration	234	214	214	211
Total Expense	1,510	1,485	1,485	1,352
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	7

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	3,063	3,063	3,056	3,056
Net Revenue (Expense) for the Year	-	-	-	7
Accumulated Net Revenue (Expense) at End of Year	3,063	3,063	3,056	3,063

COMMUNITY DEVELOPMENT - *Continued*

**WILD ROSE FOUNDATION
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer of Lottery Funding from Department	7,766	7,766	7,766	7,766
Transfer from Department	-	125	-	-
Investment Income				
Various	420	420	420	338
Premiums, Fees and Licences				
Various	156	156	156	128
Other Income				
Various	160	160	160	58
Total Revenue	8,502	8,627	8,502	8,290
EXPENSE				
Program				
Support to Alberta Non-Profit Organizations	4,492	4,312	4,312	4,476
International Development Program	1,885	1,830	1,705	1,859
Voluntary Sector Development	998	1,320	1,320	795
Vitalize Conference for Volunteers	637	637	637	521
Other Initiatives	257	255	255	219
Administration	233	274	274	227
Total Expense	8,502	8,628	8,503	8,097
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	(1)	(1)	193

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	8,596	8,597	8,403	8,404
Net Revenue (Expense) for the Year	-	(1)	(1)	193
Accumulated Net Revenue (Expense) at End of Year	8,596	8,596	8,402	8,597

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	-	(1)	(1)	(1)
Increase (Decrease) in Capital Assets	-	(1)	(1)	(1)

COMMUNITY DEVELOPMENT - *Continued*

**MINISTRY
CONSOLIDATION SCHEDULE**
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Historic Resources Fund				
Adjustment to capitalize exhibits	-	-	-	2,497
Alberta Foundation for the Arts				
Transfer of Lottery Funding from Department	(32,534)	(30,034)	(30,034)	(29,034)
Transfer from Department	-	(2,500)	-	-
Alberta Historical Resources Foundation				
Transfer of Lottery Funding from Department	(7,087)	(6,946)	(6,946)	(6,946)
Alberta Sport, Recreation, Parks and Wildlife Foundation				
Transfer of Lottery Funding from Department	(17,670)	(17,670)	(17,670)	(17,670)
Revenue from Services provided on behalf of the Alberta Foundation for the Arts	(125)	(125)	(125)	(106)
Government House Foundation				
Transfer from Alberta Historical Resources Foundation	(25)	(25)	(25)	(25)
Human Rights, Citizenship and Multiculturalism Education Fund				
Transfer of Lottery Funding from Department	(1,265)	(1,265)	(1,265)	(1,215)
Wild Rose Foundation				
Transfer of Lottery Funding from Department	(7,766)	(7,766)	(7,766)	(7,766)
Transfer from Department	-	(125)	-	-
Total Revenue Consolidation Adjustments	(66,472)	(66,456)	(63,831)	(60,265)
EXPENSE				
Department				
Transfer to Alberta Foundation for the Arts	(32,534)	(32,534)	(30,034)	(29,034)
Transfer to Alberta Historical Resources Foundation	(7,087)	(6,946)	(6,946)	(6,946)
Transfer to Alberta Sport, Recreation, Parks and Wildlife Foundation	(17,670)	(17,670)	(17,670)	(17,670)
Transfer to Human Rights, Citizenship and Multiculturalism Education Fund	(1,265)	(1,265)	(1,265)	(1,215)
Transfer to Wild Rose Foundation	(7,766)	(7,891)	(7,766)	(7,766)
Alberta Historical Resources Foundation				
Transfer to Government House Foundation	(25)	(25)	(25)	(25)
Alberta Sport, Recreation, Parks and Wildlife Foundation				
Expense of Services provided on behalf of the Alberta Foundation for the Arts	(125)	(125)	(125)	(106)
Total Expense Consolidation Adjustments	(66,472)	(66,456)	(63,831)	(62,762)
CAPITAL INVESTMENT				
Historic Resources Fund				
Adjustment to capitalize exhibits	-	-	-	2,497
Total Capital Investment Consolidation Adjustments	-	-	-	2,497

COMMUNITY DEVELOPMENT - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	917	881
Total Full-Time Equivalent Employment	917	881

