

TOURISM AND CULTURE



**VOTE 54
DEPARTMENT OF TOURISM AND CULTURE**

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

S. Sheppard

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, non-governmental organizations, municipal governments, First Nation governments and other government departments:
 - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
 - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts in the Yukon.

FINANCIAL SUMMARY (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	15,300	1,110	16,410
Capital Expenditures	5,935	521	6,456
Amortization Expense	585	0	585
Revenues			
Taxes and General Revenues	197	0	197
Operation and Maintenance Recoveries	398	36	434
Capital Recoveries	418	16	434
	1,013	52	1,065

TOURISM AND CULTURE

DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2006-07 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CULTURAL SERVICES	4,398	51	4,449
TOURISM	8,535	1,059	9,594
Total of Other O&M Programs	2,367	0	2,367
TOTAL O&M EXPENDITURES	15,300	1,110	16,410
<u>CAPITAL EXPENDITURES</u>			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	193	8	201
CULTURAL SERVICES			
 Historic Resources			
Heritage Attractions Site Support	140	20	160
 Historic Sites			
Historic Sites Maintenance	289	19	308
Historic Places Initiative	300	16	316
 Museums			
Museums Assistance	1,135	92	1,227
Yukon Beringia Interpretive Centre	67	7	74
 Arts and Cultural Development			
Arts Fund	500	169	669
Decade of Sport and Culture	200	16	216
 Archives			
Archives Preservation Projects	135	82	217
TOURISM			
 Industry Development and Research			
Product Development and Resource Assessment	222	31	253
Industry Research and Strategic Planning	136	21	157
 Special Initiatives			
Tourism Cooperative Marketing Fund	500	18	518
Scenic Drives Initiative	350	22	372
Total of Other Capital Expenditures	1,768	0	1,768
TOTAL CAPITAL EXPENDITURES	5,935	521	6,456

TOURISM AND CULTURE

DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2006-07 REVISED VOTE
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REVENUES

OPERATION AND MAINTENANCE RECOVERIES

Third-Party Recoveries

Cultural Services

Yukon Lottery Commission	240	30	270
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Tourism

City of Whitehorse - Information Kiosk	15	(15)	0
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Recoveries from Canada

Cultural Services

Commercial Heritage Properties Incentive Fund	0	21	21
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Total of Other O&M Recoveries	143	0	143
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TOTAL O&M RECOVERIES

	398	36	434
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CAPITAL RECOVERIES

Recoveries from Canada

Cultural Services

Historic Places Initiative	300	16	316
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Total of Other Capital Recoveries	118	0	118
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TOTAL CAPITAL RECOVERIES

	418	16	434
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