

# Culture and Community Spirit

BUSINESS PLAN 2009-12

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## ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2009 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of March 12, 2009 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Lindsay Blackett, *Minister of Culture and Community Spirit*  
March 19, 2009

## THE MINISTRY

The Ministry of Culture and Community Spirit consists of the Department, the Alberta Human Rights and Citizenship Commission and the following reporting entities:

- Alberta Foundation for the Arts
- Alberta Historical Resources Foundation
- Government House Foundation
- Historic Resources Fund
- Human Rights, Citizenship and Multiculturalism Education Fund
- Wild Rose Foundation

The Department includes the Cultural Policy Initiative, the Premier's Council on Arts and Culture, Ministry Support Services and the divisions of Culture, Community and Voluntary Services, and Heritage. Ministry Support Services contributes to all of the Ministry's goals by providing communications, strategic human resource management, policy coordination, planning and reporting, and information management and technology services.

Culture and Community Spirit provides a broad range of programs that support a high quality of life and are valued by Albertans. Support is provided to the arts, film and television, sound recording and book and magazine publishing to enhance the lives of all Albertans and help to attract and retain the creative and skilled knowledge workers Alberta needs to ensure continued prosperity. Quality of life initiatives are further supported through assistance to communities, the nonprofit/voluntary sector and heritage. The preservation and presentation of Alberta's historical resources are realized through the Provincial Archives of Alberta and world renowned museums and historic sites across the province. Albertans also benefit from human rights legislation that protects them from discrimination and promotes fairness and full participation in the social, economic and cultural life of the province.

Albertans define culture in a broad sense, to include not only the arts, but also heritage, sport and recreation, the natural environment and a sense of belonging to a strong and inclusive community. Culture also includes creativity and innovation, especially in business and the arts. As the Ministry leading the implementation of *The Spirit of Alberta*, Alberta's Cultural Policy, Culture and Community Spirit works in partnership with other ministries responsible for programs that support culture, other governments, the private sector, nonprofit organizations, stakeholders and individuals to create and sustain the conditions in which culture can flourish. The policy intersects all core businesses and goals included in this plan.

## **VISION**

*A superior quality of life that makes Alberta one of the best places to live, work and visit.*

## **MISSION**

Support vibrant, inclusive communities and promote, develop and preserve Alberta's culture.

## **CLIENTS AND STAKEHOLDERS**

Culture and Community Spirit has a broad range of clients and stakeholders who work closely with the Ministry. These include:

- municipal, provincial, national and international governments;
- other Government of Alberta ministries;
- cooperating (friends) societies and advisory committees;
- heritage, community, nonprofit/voluntary, human rights, diversity, multiculturalism and arts organizations and industries;
- Aboriginal communities and organizations; and
- universities, colleges, educational institutions and the business sector.

Services are also provided to the visitors of historic sites, museums, interpretive centres, the Provincial Archives of Alberta and the Jubilee Auditoria.

# LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The Ministry is committed to achieving the *Government of Alberta Strategic Business Plan*. The key linkages and contributions of the Ministry to the Government of Alberta’s goals and priorities are as follows:

Government of Alberta Goal	Ministry Services
<b>Goal 1: Alberta will have a prosperous economy.</b>	<ul style="list-style-type: none"> <li>• Attracting and retaining knowledge workers by enhancing Alberta’s reputation as a welcoming, sophisticated and modern province with a thriving cultural sector in urban and rural Alberta.</li> <li>• Growing Alberta’s film and television production industry by marketing Alberta’s locations and crews and by providing financial incentives for production.</li> <li>• Providing support to the sound recording and book and magazine publishing industries.</li> </ul>
<b>Goal 7: Alberta will be a safe place to live, work and raise families.</b>	<ul style="list-style-type: none"> <li>• Preventing discrimination and promoting the benefits of diversity and multiculturalism through developing policies, resolving and adjudicating human rights complaints, and promoting understanding of Alberta’s human rights legislation through awareness initiatives and educational resources and programs.</li> <li>• Working with communities and organizations to help build inclusive and welcoming communities and workplaces for Albertans.</li> </ul>
<b>Goal 8: Albertans will have the opportunity to enjoy the province’s natural, historical and cultural resources.</b>	<ul style="list-style-type: none"> <li>• Supporting the arts and providing world class performing arts and community venues through the Jubilee Auditoria.</li> <li>• Delivering customized facilitation, consultation and skill development services to communities, organizations and networks, government and individual leaders to develop capacity in addressing community issues.</li> <li>• Supporting and partnering with the nonprofit/voluntary sector.</li> <li>• Providing funding to support community initiatives and public-use facilities.</li> <li>• Helping to increase charitable cash donations from Albertans through the Community Spirit Program.</li> <li>• Operating a network of provincial heritage facilities and preserving cultural resources of significance to Alberta.</li> <li>• Acquiring and preserving significant private and government records and making them available for research and interpretive purposes.</li> </ul>

## **Government of Alberta Priority**

Culture and Community Spirit is working with other ministries to achieve the Government of Alberta's priority to *promote strong and vibrant communities and reduce crime so Albertans feel safe.*

## **SIGNIFICANT OPPORTUNITIES AND CHALLENGES**

The Ministry supports a diverse range of programs and services that contribute to a high quality of life and make Alberta one of the best places to live, work and visit. Significant opportunities and challenges affecting the Ministry's ability to achieve its goals include:

### ***The Spirit of Alberta, Alberta's Cultural Policy***

The launch of Alberta's cultural policy and the establishment of a Premier's Council on Arts and Culture have provided a framework for decision-making related to the support, growth and development of an informed outward-looking environment where culture can flourish in Alberta. Specific opportunities include using existing resources more strategically, increasing and enhancing collaboration across government and its many partners, and building greater awareness and appreciation of the social and economic benefits of culture, which provide a distinct advantage to attracting and retaining skilled workers and their families to Alberta communities. Challenges include implementing *The Spirit of Alberta* in a way that will address the priorities and expectations of a wide range of cultural stakeholders.

### **Access to Culture Through Technology**

Continuing technological advancements present opportunities to share and experience culture in new ways. Technology can improve access to Alberta's cultural resources to generate new forms of cultural and learning experiences and help to ensure their preservation. There is potential to leverage Alberta's SuperNet to improve access to culture and help bridge connections between rural and urban cultural communities by hosting websites that can recreate and visualize cultural objects and performances and enhance user experiences. Digital collections can provide interactive repositories of cultural information, and other tools can help with digital restoration and preservation of cultural material. The challenge resides in utilizing the latest technology to provide increased awareness and access to cultural resources.

### **The Importance of Quality of Life**

There is a high level of recognition among Albertans that quality of life is important. For example, in 2007-08, the vast majority (95 per cent) of Albertans felt that historical resources are important in contributing to the overall quality of life in Alberta. Similarly, most Albertans (88 per cent) indicated arts activities are important in contributing to the overall quality of life in their community. This has contributed to an economic opportunity, as Albertans spend the most money per capita of all Canadians on cultural goods, services and activities, including attendance at live performing arts presentations and admissions to museums.

### **Support for Cultural Industries**

Challenges such as a fluctuating Canadian dollar and increased competition from other jurisdictions are making it more difficult to attract film and television productions to Alberta. Changes to Alberta's existing funding model could help address these challenges. There is also an opportunity to examine innovative means to support the arts, sound recording, and book and magazine publishing industries.

### **Challenges for the Nonprofit/Voluntary Sector**

Alberta communities benefit significantly from approximately 20,000 nonprofit/voluntary sector organizations that play a crucial role in developing programs and services and in fostering citizen participation. Approximately 1.2 million Albertans volunteer, and their combined efforts are equivalent to almost 112,000 full time jobs. However,

the sector is faced with unprecedented challenges in the areas of paid staff turnover, declining volunteer rates and escalating operational costs. Opportunities exist to work with the sector to meet its current and future needs by strengthening its capacity, enhancing charitable giving and providing support through various Ministry programs.

### **Importance of Community Development**

Alberta communities are impacted by increasingly complex challenges such as shifting demographics, crime and growing social and health issues that have no quick or easy solutions. The complexity of these challenges means that the public must be part of developing and implementing effective solutions. Communities, organizations and government need to work together to address these challenges. There is an opportunity to support increased community collaborative leadership and to support public engagement and participation.

### **Lifelong Learning**

Almost all Albertans (98 per cent) believe that the opportunity for education and lifelong learning is important. There is an opportunity to capitalize on this by providing Albertans with increased electronic access and distance learning opportunities pertaining to culture.

### **The Importance of Building an Inclusive Society**

In 2007-08, the vast majority of Albertans (94 per cent) believed that an environment free of discrimination is important to the overall quality of life in their community. A growing and diverse population and the complexity of human rights issues places increased demand on programs and services that protect Albertans from discrimination and contribute to a more inclusive and respectful society. Since 1991, Alberta's immigrant population has almost doubled to over 500,000. Supporting the inclusion and integration of immigrants and ethno-cultural and racial groups therefore is particularly important.

## **STRATEGIC PRIORITIES 2009-12**

The strategic priorities described below have been identified through a review of factors affecting the Ministry. They are in addition to ongoing core activities and are of primary importance in focusing the Ministry on achieving its goals.

### **BUILDING OUR QUALITY OF LIFE**

#### **1. Build a culturally vibrant province**

##### **Linkage:**

##### **Goals 1, 2, 3, 4 and 5**

Work with the Premier's Council on Arts and Culture to implement *The Spirit of Alberta*, Alberta's Cultural Policy. The policy is designed around the following four keystones: all Albertans have the opportunity to experience a wide range of cultural experiences; communities have the resources they need to support culture; Alberta's artists and creators are striving to be the best they can be; and government policy encourages cultural industry capacity, sustainability and development. All of the Ministry's business plan goals contribute to the implementation of these keystones. Specific priorities include: increasing accessibility to provincial heritage and art collections online; reviewing the Ministry's agencies to ensure their mandates remain current and investigating opportunities for operating efficiencies; completing an evaluation of the Alberta Foundation for the Arts' grant programs; and promoting Alberta's artists through the 2010 Cultural Olympiad. Work is also being done with the Ministry of Justice and other ministries to promote strong and vibrant communities and reduce crime so Albertans feel safe.

- 2. Partner with the nonprofit/voluntary sector**

Work in partnership with the nonprofit/voluntary sector to strengthen both sector capacity and our communities. This includes assisting the sector and communities to build organizational capacity, increasing awareness of the sector's role and contributions through the Alberta Nonprofit/Voluntary Sector Initiative, and supporting increased charitable giving through the Community Spirit Program.

**Linkage: Goal 3**
- 3. Inclusive communities**

Foster equality, reduce discrimination and barriers to full participation in society, and help build welcoming and inclusive communities and workplaces for all Albertans. A review of the human rights policy and legislative framework will be completed.

**Linkage: Goal 5**
- 4. Infrastructure**

Support sustainability of infrastructure for community public-use facilities and provincial heritage facilities, including repair or replacement of aging and deteriorating facilities. This also includes providing community grants, improving provincial heritage facilities, modernizing exhibits, developing collections to reflect new areas of interest and ensuring the proper care of collections.

**Linkage: Goals 3 and 4**

## **CREATING AND PROTECTING OUR OPPORTUNITIES**

- 5. Diversify the economy through film and television, sound recording and book and magazine publishing**

Generate activity and investment through targeted financial support to film and television, sound recording and book and magazine publishing. Specific priorities include aligning industry and government efforts and pursuing a funding model to enhance the sustainability of Alberta's film and television industries.

**Linkage: Goal 2**

## **CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES**

The Ministry's core businesses are linked to goals that reflect the desired results of programs and services delivered by the Ministry. Specific strategies outline how the Ministry aims to achieve each goal. Success in achieving these goals is measured through a range of performance measures. Targets for the measures are intended to be challenging and attainable and are based on historical performance and expected future conditions.

**Core Business One: Lead the implementation of the cultural policy and foster the sustainability and appreciation of the arts, film and television, sound recording and book and magazine publishing**

## 1

## A culturally vibrant province where awareness and appreciation of Alberta's unique cultural identity are shaped by Alberta's cultural policy

### What it means

- Coordinating the support and promotion of the cultural policy within the Government of Alberta by working with other ministries to identify linkages and opportunities to champion the policy.
- Developing partnerships involving government, the private sector, the nonprofit/voluntary sector and other groups to explore and recommend new ways to support the cultural policy.
- Supporting the development of a unique spirit of creativity, innovation and energy to add to Alberta's growth and prosperity.

### Strategies

- 1.1 Promote and support culture in Alberta by working with the Premier's Council on Arts and Culture to implement *The Spirit of Alberta*, Alberta's Cultural Policy.
- 1.2 Work with partners to build greater awareness and appreciation of culture, advance cultural initiatives and facilitate and enhance partnerships that strengthen the cultural community and preserve Alberta's cultural legacy.
- 1.3 Identify cultural activities that increase access to culture through the use of technology and establish baselines to help ensure cultural resources are used strategically.

### Performance Measure Under Development:

This is a new goal in the Ministry's business plan, and a performance measure is being developed to help indicate progress toward this goal.

## 2

## A thriving arts sector with increased growth and sustainability in Alberta's film and television, sound recording, and book and magazine publishing industries

### What it means

- Promoting participation in and fostering appreciation of the arts through the Alberta Foundation for the Arts.
- Hosting international touring theatre companies and musicians and a wide variety of cultural and community events at the Jubilee Auditoria.
- Preserving, maintaining and displaying Alberta's art collections.
- Classifying all films prior to public exhibition, and promoting Alberta's film rating system to encourage informed viewing.
- Licensing and regulating film distributors, and communicating classifications to movie theatres and media outlets.
- Collaborating with stakeholders to align government and the film and television industry efforts and develop ways to increase industry capacity, sustainability and development.

- Delivering training programs and “film friendly” workshops to Alberta communities to support and attract film and television production.
- Marketing Alberta’s production expertise, locations and financial incentives to the local, national and international motion picture industry.
- Providing financial incentives to promote film and television production in Alberta.
- Providing support to the sound recording and book and magazine publishing industries.

## Strategies

- 2.1 Work with clients and stakeholders to complete a comprehensive program evaluation of the Alberta Foundation for the Arts’ grant programs, and adjust programs to better meet the needs and support the growth and development of the arts in Alberta.
- 2.2 Promote the arts and artists in Alberta through an expanded annual Arts Days event.
- 2.3 Provide opportunities for artists to travel across Alberta and abroad as provincial ambassadors and to participate in major events, such as the 2010 Cultural Olympiad celebrations and Canada Day.
- 2.4 Increase access to Alberta’s art collection through the Travelling Exhibition and the Art Placement Programs and expansion of electronic access through the Internet.
- 2.5 Implement and communicate the *Film and Video Classification Act* and regulations.
- 2.6 Develop and implement a communication and marketing plan to promote the Jubilee Auditoria to Albertans and visitors.
- 2.7 Collaborate with municipal and federal governments to review proposals to raise film production capacity in the province.
- 2.8 Pursue a funding model to support the sustainability and growth of the film and television production industry.
- 2.9 Examine innovative means to support the arts, sound recording, and book and magazine publishing industries.

Performance Measures	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
2.a Participation in arts activities or events by adult Albertans	87.4%	89%	90%	91%
2.b Dollars spent in Alberta as a result of film and television productions supported by the Alberta Film Development Program (\$million)	102.3	118.3	95.0*	95.0*

### Performance Measure Under Development:

The Ministry is developing an additional performance measure to help indicate progress toward this goal.

### Note:

\* Targets were reduced due to the effects of the current economic slowdown.

## Core Business Two: Support Alberta's communities and the nonprofit/voluntary sector

### GOAL THREE **3** Alberta is strengthened through support to communities and the nonprofit/voluntary sector

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#### What it means

- Recognizing, promoting and providing training to the nonprofit/voluntary sector.
- Providing leadership training opportunities for the nonprofit/voluntary sector through the Board Development Program, the Youth Mentor Program, the Vitalize conference, leadership development workshops and a provincial volunteer screening initiative.
- Providing community organizations and municipalities with consultative, training and facilitation services to support increased coordination and capacity.
- Supporting Alberta's community organizations and public-use facilities through programs and grants (e.g., Community Facilities Enhancement Program, Other Initiatives Program and Community Initiatives Program).
- Providing grants to nonprofit organizations and Canada Revenue Agency-registered charities through the Community Spirit Donation Grant Program.
- Increasing education and awareness of Alberta's enhanced charitable tax credit and the Community Spirit Donation Grant Program.

#### Strategies

- 3.1 Work in partnership with the nonprofit/voluntary sector to strengthen both sector capacity and our communities (e.g., through the Alberta Nonprofit/Voluntary Sector Initiative).
- 3.2 Strengthen cross-ministry collaboration to identify opportunities for the nonprofit/voluntary sector, including implementation of the Workforce Strategy to benefit the sector.
- 3.3 Enhance access to information to support Alberta's cultural communities and the nonprofit/voluntary sector through improved online services.
- 3.4 Establish a Youth Advisory Council (age 35 or younger) to develop recommendations to encourage more youth to become actively involved in their communities.
- 3.5 Evaluate the process for allocating funds for the Community Spirit Donation Grant Program to ensure the goals of the program are met.
- 3.6 Conduct a review of the Ministry's agencies to ensure their mandates remain current and investigate opportunities for operating efficiencies.
- 3.7 Work with partners and stakeholders to increase community collaborative leadership to enhance the capacity of communities to address complex issues.
- 3.8 Collaborate with other ministries to develop and enhance resources on public engagement and participation processes.
- 3.9 Work with the Ministry of Justice and other ministries to promote strong and vibrant communities and reduce crime so Albertans feel safe.

Performance Measures	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
3.a Level of community volunteerism by adult Albertans	68.6%	69%	69%	69%
3.b Percentage of Community Initiatives Program/ Community Facilities Enhancement Program grant recipients who indicate the funding benefited their community	96.9%	98%	98%	98%
3.c Customer satisfaction with capacity building facilitation services and workshops	98.3%	98%	98%	98%

**Core Business Three: Preserve Alberta’s historical resources and make them accessible**

GOAL FOUR **4** **Alberta’s rich heritage is valued, and the province’s historical resources are preserved and made accessible to enhance learning and research**

**What it means**

- Managing and promoting a network of provincial heritage facilities that includes five major museums, 14 historical sites and interpretive centres, and the Provincial Archives of Alberta.
- Managing an irreplaceable legacy of over 12 million historic and scientific objects and specimens; 10 million archaeological artefacts; 2 million photographs, maps and architectural drawings; 50 kilometres of archival holdings; 110,000 hours of film and sound recordings; and 130 historic structures.
- Protecting over 500 designated historic places and tens of thousands of archaeological and palaeontological sites.
- Regulating land-based development activities to preserve significant historic resources and ensure that industry adopts appropriate heritage management practices.
- Providing communities with advice and funding assistance for historic preservation and presentation through the Alberta Historical Resources Foundation.
- Providing learning opportunities for students and visitors through curriculum-based and general interest programs, events and activities.
- Conducting scholarly research to enhance understanding of Alberta’s history.
- Supporting Alberta’s cultural policy by providing opportunities to increase Albertans’ access to their heritage.

## Strategies

- 4.1 Plan and implement improvements to provincial heritage facilities to build pride in Alberta's cultural and natural history and attract visitors from home and abroad.
- 4.2 Deliver distance-learning educational programs and provide the ability to explore collections online to ensure that Albertans and people worldwide can access Alberta's heritage.
- 4.3 Develop and implement a long-term management strategy that enhances the government's capacity to acquire, preserve and document its heritage collections.
- 4.4 Support urban and rural municipalities in heritage conservation by providing expertise and enhanced funding through the Alberta Historical Resources Foundation.
- 4.5 Support the Alberta Land-use Framework Biodiversity Action Plan by monitoring the changing state of Alberta's species, habitats and ecosystems to provide relevant and timely scientific information on biodiversity and land-use.
- 4.6 Create new research programs and expand the use of innovative, investigative technologies such as CAT scanning, 3D computer modeling and Geographic Information System technology in support of new education programs at the Royal Tyrrell Museum of Palaeontology.

Performance Measures	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
4.a Visitor satisfaction with experiences at provincial heritage facilities*	98.2%	n/a	n/a	98%
4.b Percentage of visitors to provincial heritage facilities who rated the knowledge they gained of Alberta history as excellent or good*	91.1%	n/a	n/a	92%
4.c Percentage of adult Albertans who feel that historical resources in Alberta communities are important in contributing to the overall quality of life in Alberta**	94.7%	95%	95%	96%
4.d Percentage of adult Albertans who visited a heritage facility in Alberta**	56.9%	57%	57%	57%
4.e Percentage of adult Albertans who agree that overall historical resources are being adequately protected and preserved in Alberta communities**	67.5%	68%	68%	69%

### Notes:

\* Survey is conducted every third year.

\*\* New performance measure.

**Core Business Four: Protect human rights, promote fairness and access, and support the inclusion of all Albertans**

**GOAL FIVE** **5 Albertans participate in the social, economic and cultural life of the province without discrimination**

**What it means**

- Promoting awareness and understanding of Alberta’s human rights legislation.
- Resolving and adjudicating human rights complaints.
- Providing education, information and consultative services that support human rights, equity, diversity and multiculturalism in the province.
- Providing financial support to community organizations and public institutions through the Human Rights, Citizenship and Multiculturalism Education Fund for initiatives that foster equality, reduce discrimination and racism, remove organizational barriers and increase community capacity to build inclusive organizations and communities.
- Collaborating with other governments and organizations, and representing the province’s international human rights responsibilities.

**Strategies**

- 5.1 Develop and implement strategies that help build welcoming and inclusive communities and workplaces, particularly for immigrants and ethno-cultural and racial groups.
- 5.2 Support nonprofit organizations and public institutions in building their capacity to develop and deliver effective initiatives that advance the goal of full civic participation.
- 5.3 Complete the review of the human rights policy and legislative framework that protects human rights and promotes fairness and access to the opportunities to participate fully in the social, cultural and economic life of the province.

Performance Measures	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
5.a Percentage of adult Albertans who believe human rights are well protected in Alberta	88.0%	89%	89%	89%
5.b Percentage of Albertans who believe their current or last place of work in Alberta is free of discrimination*	79.3%	81%	81%	81%

**Note:**

\* New performance measure.

## EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable			2009-10 Estimate	2010-11 Target	2011-12 Target
	2007-08 Actual	2008-09 Budget	2008-09 Forecast			
Lead the implementation of the cultural policy and foster the sustainability and appreciation of the arts, film and television, sound recording and book and magazine publishing	54,614	66,887	80,776	71,909	71,931	72,122
Support Alberta's communities and the non-profit / voluntary sector	332,027	417,238	373,419	172,174	181,636	180,816
Preserve Alberta's historical resources and make them accessible	49,585	60,806	57,308	55,420	56,228	56,918
Protect human rights, promote fairness and access, and support the inclusion of all Albertans	7,059	7,742	7,499	9,254	9,557	9,697
<b>MINISTRY EXPENSE</b>	<b>443,285</b>	<b>552,673</b>	<b>519,002</b>	<b>308,757</b>	<b>319,352</b>	<b>319,553</b>

## MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2009-10 Estimate	2010-11 Target	2011-12 Target
	2007-08 Actual	2008-09 Budget	2008-09 Forecast			
<b>REVENUE</b>						
Internal Government Transfers	378,880	475,397	459,377	227,746	236,746	235,746
Transfers from Government of Canada	727	526	526	526	83	83
Investment Income	1,815	1,981	1,981	1,832	1,882	1,882
Premiums, Fees and Licences	5,297	4,982	4,982	4,975	4,975	4,975
Other Revenue	12,762	11,199	12,170	13,450	13,555	13,669
<b>MINISTRY REVENUE</b>	<b>399,481</b>	<b>494,085</b>	<b>479,036</b>	<b>248,529</b>	<b>257,241</b>	<b>256,355</b>
<b>EXPENSE</b>						
<b>Program</b>						
Cultural Policy Initiative	501	2,436	1,956	5,227	4,915	4,932
Arts and Cultural Industries	53,623	63,778	78,138	65,958	66,213	66,387
Community Grants	316,968	382,321	338,586	143,180	152,280	151,340
Community and Voluntary Services	14,379	33,978	33,881	27,983	28,233	28,353
Heritage	47,185	57,493	53,950	51,853	52,263	52,953
Human Rights and Citizenship	6,619	7,134	6,883	8,600	8,830	8,970
Ministry Support Services	3,947	5,433	5,508	5,856	6,518	6,518
Valuation Adjustments and Other Provisions	63	100	100	100	100	100
<b>MINISTRY EXPENSE</b>	<b>443,285</b>	<b>552,673</b>	<b>519,002</b>	<b>308,757</b>	<b>319,352</b>	<b>319,553</b>
Gain (Loss) on Disposal and Write Down of Capital Assets	(82)	-	-	-	-	-
<b>NET OPERATING RESULT</b>	<b>(43,886)</b>	<b>(58,588)</b>	<b>(39,966)</b>	<b>(60,228)</b>	<b>(62,111)</b>	<b>(63,198)</b>

## CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable			2009-10 Estimate	2010-11 Target	2011-12 Target
	2007-08 Actual	2008-09 Budget	2008-09 Forecast			
Ministry Revenue	399,481	494,085	479,036	248,529	257,241	256,355
<i>Inter-ministry consolidation adjustments</i>	(378,880)	(475,397)	(459,377)	(227,746)	(236,746)	(235,746)
<b>Consolidated Revenue</b>	<b>20,601</b>	<b>18,688</b>	<b>19,659</b>	<b>20,783</b>	<b>20,495</b>	<b>20,609</b>
Ministry Expense	443,285	552,673	519,002	308,757	319,352	319,553
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
<b>Consolidated Expense</b>	<b>443,285</b>	<b>552,673</b>	<b>519,002</b>	<b>308,757</b>	<b>319,352</b>	<b>319,553</b>
Gain (Loss) on Disposal of Capital Assets	(82)	-	-	-	-	-
<b>CONSOLIDATED NET OPERATING RESULT</b>	<b>(422,766)</b>	<b>(533,985)</b>	<b>(499,343)</b>	<b>(287,974)</b>	<b>(298,857)</b>	<b>(298,944)</b>

## CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)

	Comparable			2009-10 Estimate	2010-11 Target	2011-12 Target
	2007-08 Actual	2008-09 Budget	2008-09 Forecast			
Cultural Policy Initiative	349	395	1,752	-	-	-
Arts and Cultural Industries	840	335	845	335	335	335
Community and Voluntary Services	8	-	-	-	-	-
Heritage	2,784	2,330	3,580	2,330	2,330	2,330
<b>MINISTRY CAPITAL INVESTMENT</b>	<b>3,981</b>	<b>3,060</b>	<b>6,177</b>	<b>2,665</b>	<b>2,665</b>	<b>2,665</b>