

Page by Page Comparison

Documents Compared

culture.pdf

culture-community-spirit.pdf

Summary

12 page(s) differ

2 page(s) deleted

To see where the changes are, scroll down.

Culture and Community Spirit

BUSINESS PLAN 2009-12

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

Culture and Community Spirit

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 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 January 20, 2010 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.

Original signed by

Lindsay Blackett, *Minister of Culture and Community Spirit*
January 20, 2010

THE MINISTRY

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

- Alberta Foundation for the Arts
- Alberta Historical Resources Foundation
- Government House Foundation
- Historic Resources Fund
- Human Rights Education and Multiculturalism 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.

The department includes Culture, Community and Voluntary Services, and Heritage as well as Ministry Support Services.

Albertans view 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 strong and inclusive communities. Culture also includes creativity and innovation, especially in business and the arts. Culture and Community Spirit provides a broad range of programs that support a high quality of life and are valued by Albertans.

As the ministry leading Alberta's cultural policy, *The Spirit of Alberta*, Culture and Community Spirit works in partnership with other ministries and governments, the private sector, nonprofit organizations, stakeholders and individuals to create and sustain the conditions in which culture can flourish. Support to Alberta's cultural industries and the arts enhances the lives of all Albertans and helps to attract and retain the knowledge workers Alberta needs to ensure continued prosperity. The ministry provides assistance to communities, the nonprofit/voluntary sector and various organizations. The Provincial Archives of Alberta, world renowned museums and historic sites across the province preserve and promote Alberta's historical resources. 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.

Ministry Support Services contributes to all of the ministry's goals by providing communications, human resource management, policy coordination, planning and reporting, information management and technology services.

VISION

Albertans feel a sense of belonging, have pride in their communities and participate in cultural activities that enrich their lives and reflect their diverse heritage.

MISSION

To support and strengthen vibrant, inclusive communities and ensure there are opportunities to share, express and experience culture in Alberta.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The key linkages and contributions of the ministry to the goals in the *Government of Alberta Strategic Business Plan* include:

Government of Alberta Goal 1: Alberta will have a prosperous economy.

Culture and Community Spirit contributes to a prosperous economy by enhancing Alberta's reputation as a welcoming, sophisticated and modern province with a thriving cultural sector in urban and rural Alberta. The ministry also supports Alberta's film, television, digital media, sound recording, and book and magazine publishing industries.

Government of Alberta Goal 7: Alberta will be a safe place to live, work and raise families.

The ministry supports this goal by preventing discrimination and promoting the benefits of diversity and multiculturalism. This is accomplished through resolving and adjudicating human rights complaints and promoting understanding of Alberta's human rights legislation. The ministry also works with communities and organizations to help build inclusive and welcoming communities and workplaces for Albertans.

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

Goal 1: Alberta will have a prosperous economy.

- 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.
- Growing Alberta's film and television production industry by marketing Alberta's locations and crews and by providing financial incentives for production.
- Providing support to the sound recording and book and magazine publishing industries.

Goal 7: Alberta will be a safe place to live, work and raise families.

- 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.
- Working with communities and organizations to help build inclusive and welcoming communities and workplaces for Albertans.

Goal 8: Albertans will have the opportunity to enjoy the province's natural, historical and cultural resources.

- Supporting the arts and providing world class performing arts and community venues through the Jubilee Auditoria.
- Delivering customized facilitation, consultation and skill development services to communities, organizations and networks, government and individual leaders to develop capacity in addressing community issues.
- Supporting and partnering with the nonprofit/voluntary sector.
- Providing funding to support community initiatives and public-use facilities.
- Helping to increase charitable cash donations from Albertans through the Community Spirit Program.
- Operating a network of provincial heritage facilities and preserving cultural resources of significance to Alberta.
- Acquiring and preserving significant private and government records and making them available for research and interpretive purposes.

Government of Alberta Goal 8: Albertans will have the opportunity to enjoy the province's natural, historical and cultural resources.

Culture and Community Spirit leads the implementation of *The Spirit of Alberta*, Alberta's cultural policy and fosters the sustainability and appreciation of the arts. The ministry supports communities and the nonprofit/voluntary sector with funding and services that include customized facilitation, consultation and skill development. The ministry preserves historic and cultural resources of significance to Alberta and operates a network of provincial heritage facilities.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Significant opportunities and challenges affecting the ministry's ability to achieve its goals include:

Impacts of the Economy

The global economic situation and its effect on the Alberta economy creates new challenges and opportunities for all sectors. Global competition to improve products and services, attract investment and find new markets will intensify. As well, increased demands for government resources and services have increased financial pressures at a time when the province is facing decreased revenues. We need to be responsive to the rapidly changing world around us and operate within our means in order to prepare for the future. Alberta's continued success will require that we become increasingly more efficient, productive and competitive.

The Importance of Culture to Quality of Life

There is a high level of recognition among Albertans that quality of life is important, and culture is a contributing factor. For example, in 2008-09, the vast majority (95.0 per cent) of Albertans felt that historical resources represent an important contribution to the overall quality of life in Alberta. Similarly, most Albertans (89.8 per cent) indicated arts activities are important in contributing to the overall quality of life in their community. This represents an important economic opportunity, as a recent Statistics Canada survey indicated that 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. In this way, the ministry can play a key role in creating and sustaining the conditions in which culture can flourish, and providing Albertans with access to cultural activities. The ministry can also increase Albertans' understanding of the importance of culture to the social and economic well-being of the province. The challenge will be in 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 challenges and opportunities to share and experience culture in new ways. Technology can improve access to Alberta's cultural resources and generate new forms of cultural and learning experiences (e.g. distance learning), helping to ensure their preservation. The move towards new types of media and tailored consumption of cultural content will require new approaches to engage consumers and develop effective digital marketing platforms. 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 using the latest technology to provide increased awareness and access to cultural resources.

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,

Support for Cultural Industries

Increased competition from other jurisdictions around the globe creates challenges to attracting film and television productions to Alberta. Recent changes to the Alberta Film Development Program will help to encourage digital media productions, support professional and project development, facilitate export opportunities for industry members and tell Alberta's stories around the world. Additional changes to Alberta's funding model could also help to support the sustainability and growth of the industry. There is an opportunity to examine innovative means to support the arts, sound recording, and book and magazine publishing industries.

Challenges for the Nonprofit/Voluntary Sector and Communities

Alberta communities benefit significantly from approximately 20,000 nonprofit/voluntary sector organizations that play a crucial role in delivering programs and services, and in fostering citizen participation. Approximately 1.4 million Albertans volunteer, and their combined efforts are equivalent to over 119,000 full time jobs. However, the sector is faced with unprecedented challenges in the areas of paid staff turnover, declining volunteer hours, increased demand for services, escalating operational costs, and anticipated lower corporate and individual donations. Opportunities exist to continue to work with the sector to meet its current and future needs by strengthening its capacity and providing support through various ministry programs.

Alberta communities are impacted by increasingly complex challenges such as shifting demographics, crime and growing social and health issues without quick or easy solutions. The complexity of these challenges means that the public must be part of developing and implementing effective outcomes. Opportunities exist to support collaborative leadership, public engagement and participation initiatives that enable communities, organizations and government to work together to find solutions to complex problems.

The Importance of Building an Inclusive Society

In 2008-09, the vast majority of Albertans (96.5 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, increases the demand on programs and services that protect Albertans from discrimination and contribute to a more inclusive and respectful society. Supporting the inclusion and integration of immigrants and ethno-cultural and racial groups is particularly important, given the increase in immigrants to Alberta and the need to ensure communities are welcoming and inclusive.

STRATEGIC PRIORITIES

Through the ministry's review of environmental factors, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the ministry.

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 ministry will continue to create and sustain the conditions in which culture can flourish by working with partners to build greater awareness and appreciation of culture, advancing cultural initiatives, and facilitating and enhancing partnerships that strengthen the cultural community and preserve Alberta's cultural legacy. This includes promoting the arts and artists in Alberta through Arts Days and providing the ability to explore arts and heritage collections online to ensure that Albertans and people worldwide can access Alberta's culture.

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**
Linkage:
Goal 3

Work in partnership with the nonprofit/voluntary sector to strengthen both sector capacity and communities. This includes working with partners and stakeholders to build leadership and organizational capacity. Work is also being done with the other ministries, including the Ministry of Justice, to promote strong and vibrant communities and reduce crime.
- 3. Inclusive communities**
Linkage:
Goal 5

Collaborate with partners to promote the development of welcoming and inclusive communities. This includes supporting employers, employees and unions in their efforts to more fully understand their rights and responsibilities related to human rights and enhancing activities that ensure human rights complaint resolution processes are timely, fair and transparent.
- 4. Infrastructure sustainability**
Linkage:
Goal 4

Plan and implement improvements to provincial heritage facilities to promote pride in Alberta’s cultural and natural history and attract visitors from home and abroad.
- 5. Economic diversification through culture**
Linkage:
Goal 2

Work with film, television, digital media, sound recording and book and magazine publishing industries to strengthen Alberta’s cultural industries.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

The ministry’s core businesses link 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. Performance measures are indicators of progress towards achievement of ministry goals. Performance targets for the measures are to be challenging but attainable given the resources available and take into consideration factors outside the ministry’s direct influence.

Core Business One: Facilitate the ability to build and sustain the arts, film, television, digital media, sound recording and book and magazine publishing as contributing to the provincial economy and the quality of life of Albertans

GOAL ONE **1 A culturally vibrant province where Albertans are aware of and appreciate Alberta’s unique cultural identity**

What It Means Culture and Community Spirit supports this goal by coordinating the support and promotion of *The Spirit of Alberta*. This policy has four keystones: (1) Albertans, no matter where they live or their level of income, have the opportunity to experience a wide range of cultural activities; (2) communities have the resources they need to support culture; (3) our artists and creators are striving to achieve excellence; and (4) government policy will encourage cultural industry capacity,

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

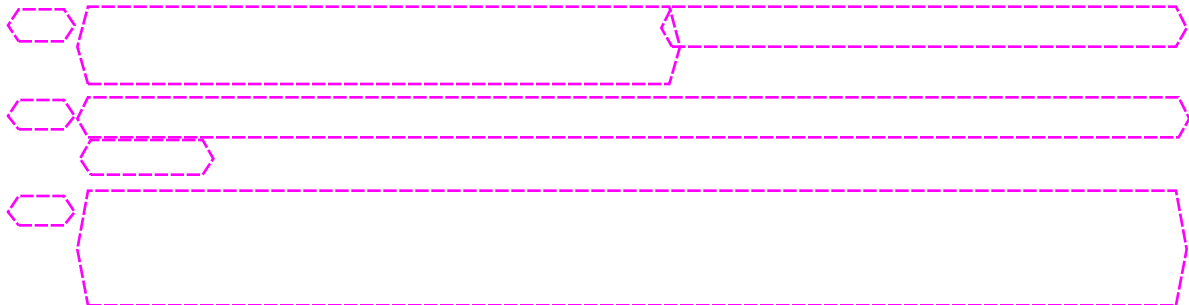
Generate activity and investment through targeted financial support to film and television, sound recording and book and magazine publishing. Specific priorities include aligning industry and government efforts and pursuing a funding model to enhance the sustainability of Alberta’s film and television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



sustainability and development. As well, the ministry develops partnerships involving other ministries, other governments, the private sector, the nonprofit/voluntary sector and the cultural sector to explore and recommend new ways to support the cultural policy.

- 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*.
 - 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.

Performance Measures Under Development:

The ministry is developing performance measures to help indicate progress toward this goal.

GOAL TWO

2

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

What It Means Culture and Community Spirit supports this goal by working with artists, arts organizations and cultural industries to promote participation in, and foster an appreciation of, the arts. This includes preserving, maintaining and displaying Alberta's art collections, providing support to new media, the sound recording and book and magazine publishing industries, and distributing grants to artists and arts organizations through the Alberta Foundation for the Arts. At the Jubilee Auditoria, the ministry showcases a wide variety of cultural and community events, including international touring theatre companies and musicians. The ministry collaborates with stakeholders to align government and film, television and digital media industry efforts to increase industry capacity, sustainability and development. This includes classifying all films prior to public exhibition, licensing and regulating film distributors, and communicating classifications to movie theatres and media outlets.

- Strategies**
- 2.1 Implement changes to the Alberta Foundation for the Arts programs (e.g. streamlining grant programs) to better support the growth and development of the arts in Alberta.
 - 2.2 Promote Arts Days to showcase the arts and artists in Alberta.
 - 2.3 Provide opportunities for artists to travel throughout Alberta as provincial ambassadors and to participate and feature in major events such as arts festivals, world class art exhibitions and Canada Day celebrations.
 - 2.4 Increase access to Alberta's art collection through the expansion of online access and the Travelling Exhibition and Art Placement programs.

2.5 Support the implementation of the *Film and Video Classification Act* and build public awareness through albertafilmratings.ca.

2.6 Collaborate with municipal and federal governments to increase film production capacity in the province.

2.7 Consult with industry stakeholders regarding additional funding model changes for the Alberta Film Development Program to support the sustainability and growth of the film, television and digital media industry.

GOAL ONE

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.

GOAL TWO

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.

2.8 Work with new media, book and magazine publishers and sound recording companies to strengthen Alberta’s cultural industries.

| Performance Measures | Last Actual 2008-09 | Target 2010-11 | Target 2011-12 | Target 2012-13 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------|-------------------|-------------------|
| 2.a Participation in the arts: Percentage of adult Albertans who participated in arts activities or events | 91.0% | 90% | 91% | 91% |
| 2.b Film and television production spending: Dollars spent in Alberta as a result of film and television productions supported by the Alberta Film Development Program (\$million) | 106.8 | 104.5 | 115.0 | 126.5 |

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

GOAL THREE 3 Alberta has a strong nonprofit/voluntary sector supporting its communities

What It Means Culture and Community Spirit provides support for the development of capacity within Alberta’s communities and the nonprofit/voluntary sector. This includes working in collaboration with the sector and offering awareness and recognition initiatives, leadership and training. The ministry provides facilitation and consultation services as well as public participation and stakeholder consultation processes to the nonprofit/voluntary sector, community organizations, networks and government entities. The ministry also provides financial support to Alberta’s community organizations, nonprofit organizations and public-use facilities through a diverse range of programs and grants (e.g. Community Spirit Program, Community Initiatives Program and Community Facility Enhancement Program).

Strategies 3.1 Work in partnership with the nonprofit/voluntary sector to strengthen both sector capacity and Alberta’s communities (e.g. through the Alberta Nonprofit/Voluntary Sector Initiative).

- 3.2 Strengthen cross-ministry collaboration to leverage opportunities and support for the nonprofit/voluntary sector.
- 3.3 Enhance online access to information to support Alberta’s communities and the nonprofit/voluntary sector.
- 3.4 Explore opportunities to work with youth organizations to encourage more youth to become actively involved in their communities.
- 3.5 Provide support to nonprofit organizations through the Community Spirit Program and evaluate the process for allocating funds for the donation grant component to ensure program goals are met.
- 3.6 Support Alberta’s nonprofit/voluntary sector and communities with targeted financial support to respond to local needs.
- 3.7 Continue the review of the ministry’s agencies to ensure mandates remain current and investigate opportunities for operating efficiencies.

- 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.

Strategies

- Providing financial incentives to promote film and television production in Alberta.
 - Providing support to the sound recording and book and magazine publishing industries.
- 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.

3.8 Work with other ministries and stakeholders to increase collaborative leadership capacity to help address complex issues in communities.

3.9 Collaborate with other ministries to further develop and enhance public engagement and participation processes, practices and resources.

3.10 Work with the Ministry of Justice and other ministries to promote strong and vibrant communities and reduce crime so Albertans feel safe.

3.11 Work with other ministries to improve the effectiveness and efficiency of support for capacity building in rural Alberta communities.

| Performance Measures | Last Actual 2008-09 | Target 2010-11 | Target 2011-12 | Target 2012-13 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------|-------------------|-------------------|
| 3.a Volunteerism: Percentage of adult Albertans who volunteered in their community | 81.4% | 81% | 81% | 82% |
| 3.b Effectiveness of the Community Initiatives and Community Facility Enhancement Programs: Percentage of Community Initiatives Program and Community Facility Enhancement Program grant recipients who indicated the funding benefited their community | 99.2% | 98% | 98% | 98% |
| 3.c Satisfaction with capacity building facilitation services and workshops: Percentage of customers satisfied with capacity building facilitation services and workshops | 97.3% | 98% | 98% | 98% |

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

GOAL FOUR 4 Alberta’s rich heritage is valued, and historic resources are preserved and accessible to Albertans

What It Means Culture and Community Spirit supports this goal by managing, operating and promoting a network of provincial heritage facilities that includes five major museums, 14 historic sites and interpretive centres, and the Provincial Archives of Alberta. This includes managing an irreplaceable legacy of millions of historic and scientific objects, specimens and records. The ministry ensures that over 450 designated historic places and thousands of archaeological and paleontological sites are protected. The Alberta Historical Resources Foundation provides advice and funding assistance for historic preservation and presentation.

The ministry regulates land-based development activities to preserve significant historic resources and ensure that industry adopts appropriate heritage management practices. Curriculum-based and general interest programs, exhibits, events and activities provide learning opportunities for children, students and adults.

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

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.

- Strategies**
- 4.1 Plan and implement improvements to provincial heritage facilities to promote pride in Alberta's cultural and natural history and attract visitors from home and abroad.
 - 4.2 Provide Albertans and people worldwide with the ability to explore Alberta's heritage collections online.
 - 4.3 Expand the delivery of distance learning and other programs that increase Albertans' knowledge of the province's natural and cultural history.
 - 4.4 Develop and implement a long-term management strategy that improves the government's capacity to acquire, preserve and document its heritage collections.
 - 4.5 Collaborate with Aboriginal communities on the conservation and management of Aboriginal heritage sites.
 - 4.6 Provide advice to urban and rural municipalities in the identification and management of their historic places.
 - 4.7 Continue the use of innovative, investigative technologies such as CAT scanning, 3D computer modeling and Geographic Information Systems in support of heritage research, conservation and education.
 - 4.8 Support the Alberta *Land-use Framework* by participating in its regional planning teams and contributing to the development of conservation and stewardship strategies for historic resources.
 - 4.9 Collaborate with the Oil Sands Sustainable Development Secretariat to ensure an integrated policy approach on historic resource regulatory practices in oil sands regions.
 - 4.10 Collaborate with the Alberta Biodiversity Monitoring Institute in monitoring the changing state of Alberta's species, habitats and ecosystems in order to provide scientific information on biodiversity and land-use.

| Performance Measures | Last Actual 2008-09 | Target 2010-11 | Target 2011-12 | Target 2012-13 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------|-------------------|-------------------|
| 4.a Importance of historical resources to quality of life: Percentage of adult Albertans who feel that historical resources in Alberta communities are important in contributing to the overall quality of life in Alberta | 95.0% | 95% | 96% | 96% |
| 4.b Visitation to heritage facilities: Percentage of adult Albertans who visited a heritage facility in Alberta | 62.7% | 59% | 60% | 61% |
| 4.c Protection and preservation of historical resources: Percentage of adult Albertans who agree that overall historical resources are being adequately protected and preserved in Alberta communities | 63.1% | 66% | 66% | 66% |
| 4.d Satisfaction with provincial heritage facilities: Percentage of visitors satisfied with experiences at provincial heritage facilities ¹ | 99.0% | n/a | 99% | n/a |

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.

Performance Measures

**Last Actual
2008-09**

**Target
2010-11**

**Target
2011-12**

**Target
2012-13**

4.e Knowledge gained of Alberta history:
Percentage of visitors to provincial heritage facilities who rated the knowledge they gained of Alberta history as excellent or good¹

92.7%

n/a

92%

n/a

Note:

1 Survey is conducted every third year.

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

Culture and Community Spirit supports this goal by promoting the awareness and understanding of Alberta's human rights legislation and by offering support to resolve and adjudicate human rights complaints through the Human Rights Commission. The ministry provides education, information and consultative services to support human rights, equity, diversity and multiculturalism in the province. The ministry also represents Alberta with respect to the province's international human rights responsibilities. The Human Rights Education and Multiculturalism Fund provides financial support to community organizations and public institutions (e.g. schools, post-secondary institutions) for initiatives that foster equality, reduce discrimination and racism, remove organizational barriers and increase community capacity to build inclusive organizations and communities.

Strategies

- 5.1 Develop and implement initiatives that support nonprofit organizations in their efforts to create a greater sense of belonging in the community, particularly those with a focus on youth, Aboriginal and emerging ethno-cultural issues.
- 5.2 Support employers, employees and unions in their efforts to more fully understand their rights and responsibilities related to human rights.
- 5.3 Collaborate with partners to promote the development of welcoming and inclusive communities.
- 5.4 Enhance activities that ensure human rights complaint resolution processes are timely, fair and transparent.

Performance Measures

**Last Actual
2008-09**

**Target
2010-11**

**Target
2011-12**

**Target
2012-13**

5.a Human rights protection:
Percentage of adult Albertans who believe human rights are well protected in Alberta

91.1%

90%

91%

91%

5.b Freedom from workplace discrimination:

Percentage of Albertans who believe their current or last place of work in Alberta is free of discrimination

81.2%

82%

82%

83%

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.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

| | Comparable | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|-------------------|
| | 2008-09 Actual | 2009-10 Budget | 2009-10 Forecast | 2010-11 Estimate | 2011-12 Target | 2012-13 Target |
| Facilitate the ability to sustain the arts, film, television, digital media, sound recording and book and magazine publishing as contributing to the provincial economy and the quality of life of Albertans | 76,950 | 71,909 | 66,821 | 56,919 | 59,705 | 61,236 |
| Support Alberta's communities and the nonprofit / voluntary sector | 345,451 | 137,174 | 144,802 | 166,034 | 133,276 | 125,145 |
| Preserve Alberta's historic resources and make them accessible | 56,817 | 55,420 | 67,896 | 52,063 | 52,740 | 55,099 |
| Protect human rights, promote fairness and access, and support the inclusion of all Albertans | 7,688 | 9,254 | 9,398 | 8,675 | 8,819 | 9,121 |
| MINISTRY EXPENSE | 486,906 | 273,757 | 288,917 | 283,691 | 254,540 | 250,601 |

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

| | Comparable | | | | | |
|----------------------------------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|-------------------|
| | 2008-09 Actual | 2009-10 Budget | 2009-10 Forecast | 2010-11 Estimate | 2011-12 Target | 2012-13 Target |
| REVENUE | | | | | | |
| Internal Government Transfers | 419,811 | 192,746 | 190,926 | 180,105 | 179,790 | 172,500 |
| Transfers from Government of Canada | 19,774 | 526 | 2,726 | 30,710 | 83 | 83 |
| Investment Income | 1,533 | 1,832 | 1,832 | 647 | 1,762 | 1,762 |
| Premiums, Fees and Licences | 5,180 | 4,975 | 4,975 | 4,963 | 4,963 | 4,863 |
| Other Revenue | 11,465 | 13,450 | 14,184 | 13,595 | 13,709 | 13,626 |
| MINISTRY REVENUE | 457,763 | 213,529 | 214,643 | 230,020 | 200,307 | 192,834 |
| EXPENSE | | | | | | |
| Program | | | | | | |
| Arts and Cultural Industries | 76,155 | 66,638 | 65,710 | 55,979 | 58,726 | 60,141 |
| Community and Voluntary Support Services | 344,257 | 136,163 | 143,137 | 164,623 | 131,808 | 123,503 |
| Heritage | 52,904 | 51,853 | 53,438 | 47,436 | 47,929 | 49,717 |
| Human Rights and Citizenship | 6,959 | 8,600 | 8,380 | 7,813 | 7,922 | 8,117 |
| Ministry Support Services | 6,383 | 10,413 | 9,162 | 7,750 | 8,065 | 9,033 |
| Valuation Adjustments and Other Provisions | 248 | 90 | 9,090 | 90 | 90 | 90 |
| MINISTRY EXPENSE | 486,906 | 273,757 | 288,917 | 283,691 | 254,540 | 250,601 |
| Gain (Loss) on Disposal and Write Down of Capital Assets | (649) | - | - | - | - | - |
| NET OPERATING RESULT | (29,792) | (60,228) | (74,274) | (53,671) | (54,233) | (57,767) |



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.

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

| | Comparable | | | | | |
|-------------------------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|-------------------|
| | 2008-09 Actual | 2009-10 Budget | 2009-10 Forecast | 2010-11 Estimate | 2011-12 Target | 2012-13 Target |
| Ministry Revenue | 457,763 | 213,529 | 214,643 | 230,020 | 200,307 | 192,834 |
| <i>Inter-ministry consolidation adjustments</i> | (419,811) | (192,746) | (190,926) | (180,105) | (179,790) | (172,500) |
| Consolidated Revenue | 37,952 | 20,783 | 23,717 | 49,915 | 20,517 | 20,334 |
| Ministry Expense | 486,906 | 273,757 | 288,917 | 283,691 | 254,540 | 250,601 |
| <i>Inter-ministry consolidation adjustments</i> | - | - | - | - | - | - |
| Consolidated Expense | 486,906 | 273,757 | 288,917 | 283,691 | 254,540 | 250,601 |
| Gain (Loss) on Disposal of Capital Assets | (649) | - | - | - | - | - |
| CONSOLIDATED NET OPERATING RESULT | (449,603) | (252,974) | (265,200) | (233,776) | (234,023) | (230,267) |

[This section contains several large, empty dashed-line boxes, likely representing redacted information or placeholders for additional data.]

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 |
| MINISTRY EXPENSE | 443,285 | 552,673 | 519,002 | 308,757 | 319,352 | 319,553 |

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 | | | |
| REVENUE | | | | | | |
| 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 |
| MINISTRY REVENUE | 399,481 | 494,085 | 479,036 | 248,529 | 257,241 | 256,355 |
| EXPENSE | | | | | | |
| Program | | | | | | |
| 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 |
| MINISTRY EXPENSE | 443,285 | 552,673 | 519,002 | 308,757 | 319,352 | 319,553 |
| Gain (Loss) on Disposal and Write Down of Capital Assets | (82) | - | - | - | - | - |
| NET OPERATING RESULT | (43,886) | (58,588) | (39,966) | (60,228) | (62,111) | (63,198) |

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) |
| Consolidated Revenue | 20,601 | 18,688 | 19,659 | 20,783 | 20,495 | 20,609 |
| Ministry Expense | 443,285 | 552,673 | 519,002 | 308,757 | 319,352 | 319,553 |
| <i>Inter-ministry consolidation adjustments</i> | - | - | - | - | - | - |
| Consolidated Expense | 443,285 | 552,673 | 519,002 | 308,757 | 319,352 | 319,553 |
| Gain (Loss) on Disposal of Capital Assets | (82) | - | - | - | - | - |
| CONSOLIDATED NET OPERATING RESULT | (422,766) | (533,985) | (499,343) | (287,974) | (298,857) | (298,944) |

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 |
| MINISTRY CAPITAL INVESTMENT | 3,981 | 3,060 | 6,177 | 2,665 | 2,665 | 2,665 |

