

Ministry of Parks, Culture and Sport

Annual Report for 2018-19

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Letter of Transmittal



*The Honourable
Gene Makowsky
Minister of
Parks, Culture and Sport*

Office of the Lieutenant Governor of Saskatchewan

I respectfully submit the Annual Report of the Ministry of Parks, Culture and Sport for the fiscal year ending March 31, 2019.

Government Direction and Budget for 2018-19 focused on Keeping Saskatchewan on Track by controlling spending, delivering high quality services for Saskatchewan people, keeping our economy strong, and returning to balance in 2019-20. This annual report reflects Government's commitment to increase accountability, honouring its commitments and taking responsibility for managing expenditures.

The Ministry of Parks, Culture and Sport continues to provide high quality visitor experiences by investing in services, programs and infrastructure that Saskatchewan people value today and into the future.

At our provincial parks, visitation and satisfaction remains strong. We are pleased to offer a new provincial park in the Porcupine Hills area.

Visitation at the Royal Saskatchewan Museum also remains strong. Two major renovations were completed, including a more accessible public elevator and a new family-friendly washroom. A renewed lottery agreement guarantees eligible sport, culture and recreation organizations will continue to receive and benefit from Saskatchewan Lottery proceeds for the next five years.

This report outlines the progress on all initiatives set forward in the 2018-19 Ministry Plan.

A handwritten signature in black ink, appearing to read 'Gene Makowsky', written in a cursive style.

Gene Makowsky
Minister of Parks, Culture and Sport

Letter of Transmittal



*Twyla MacDougall
Deputy Minister of
Parks, Culture and Sport*

The Honourable Gene Makowsky, Minister of Parks, Culture and Sport

May it Please Your Honour:

I have the honour of submitting the Annual Report of the Ministry of Parks, Culture and Sport for the fiscal year ending March 31, 2019.

The 2018-19 Annual Report reflects the ministry's support of Government's direction of Keeping Saskatchewan on Track.

The ministry continues to enhance the visitor experience through the successful launch of the unique Camp-Easy program in three provincial parks and the ZOOM exhibit at the Royal Saskatchewan Museum (RSM) that used innovative technology, such as microscopic photography to reveal a hidden natural world.

Construction began on a world-class exhibit at the RSM featuring Saskatchewan's own Scotty, the most massive T.rex ever discovered. We look forward to drawing even more visitors when it opens in May 2019.

We are protecting Saskatchewan's heritage in a number of ways, including increasing the number of provincial heritage property designations by three in 2018-19.

The ministry welcomed the Francophone Affairs Branch in 2018-19 and they will continue to be an important liaison between the provincial government and the province's Francophone population.

I acknowledge responsibility for the ministry's financial administration and reporting, and ensure the information contained within this report is complete, accurate and reliable.

A handwritten signature in black ink that reads "Twyla MacDougall". The signature is written in a cursive, flowing style.

Twyla MacDougall
Deputy Minister of Parks, Culture and Sport

Ministry Overview

Our Mandate

The ministry's strategic focus is on quality of life and economic growth. The ministry works with diverse groups and communities to enhance the province's cultural, artistic, recreational and social life; to promote excellence in the arts, culture, heritage and sport; and represent the interests of the province's French-language population. The ministry manages and enhances Saskatchewan's provincial parks system, conserves ecosystems and cultural resources, and provides recreational and interpretive opportunities for park visitors.

Our Mission Statement

Contribute to Saskatchewan's high quality of life, instill pride and enhance economic growth through management of the Saskatchewan provincial parks system, the provision of arts, culture, recreation, sport and tourism opportunities, access to French-language services and through stewardship of provincial heritage resources.

Service Delivery System

The ministry's actual FTE utilization was 427.6.

The ministry underwent a mid-year reorganization in 2018-19, with Francophone Affairs transferring to the ministry from Executive Council in October 2018.

The ministry participates in a number of federal/provincial/territorial initiatives related to parks, culture, French language, heritage, recreation and sport. This involvement encourages knowledge exchange, informs policy and program development and partnerships with other jurisdictions and other government agencies.

The strategic lines of business within the ministry are organized into two divisions, Parks and Stewardship.

Progress in 2018 - 19

Government Goals

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Ministry Goal 1 – Provide High Quality Visitor Experiences

Strategy

Invest in infrastructure to meet client demands.

Key Actions

Use provincial population and camper research and best practices in asset management to help inform and prioritize investments in provincial parks.

In 2018-19, significant progress was made towards confirming the inventory and assessing the condition of parks infrastructure. Buildings and equipment have been recorded in the Asset Management System with condition assessments completed for all significant capital assets. Recording of all linear asset information, such as water, wastewater and electrical systems, was also completed. Once the inventory and condition assessments of park infrastructure are completed, parks will be better able to prioritize investments in park infrastructure.

Respond to growing park visitor demands for camping, recreational and cultural opportunities by enhancing park infrastructure, such as upgrades to campgrounds, service centres, boat launches and trails.

The 2018-19 Parks Capital and Capital Maintenance Programs were delivered as planned. The program accomplishments include:

- campground electrical system expansion and improvements at Meadow Lake and Moose Mountain Provincial Parks and Cypress Hills Interprovincial Park;
- fully serviced campsites development at Echo Valley Provincial Park;
- replacement of two aging campground service centres at Kimball and Greig Lake Campgrounds in Meadow Lake Provincial Park;

- trail improvements at Buffalo Pound and Pike Lake Provincial Parks and the Condie Nature Refuge;
- boat launches and parking area upgrades and expansions at Meadow Lake and Buffalo Pound Provincial Parks;
- visitor reception centre development at Echo Valley Provincial Park accomplished by repurposing the former corrections facility into a new, combined park facility;
- major internet connectivity upgrades at Saskatchewan Landing and Echo Valley Provincial Parks; and,
- major road improvements in Meadow Lake Provincial Park.

Strategy

Enhance visitor programs and service delivery.

Key Actions

Develop a methodology based on best practices information from other jurisdictions to capture and report on visitation in provincial parks.

A review of the visitation calculation was completed to determine the best approach to capture and report on visitation in provincial parks. A recommendation of the review was to supplement the overall visitation calculation with actual camping permit nights and entry permit sales. This will provide more accurate and timely information to evaluate the success of marketing, policies and programs.

Conduct citizen research to better inform our programs and services.

In 2018-19, the ministry surveyed provincial park campers, including visitors who stayed in a yurt or Camp-Easy tent, to collect feedback on their experiences and suggestions for improvement. This information was used to inform program and service offerings in provincial parks in 2019-20 and beyond.

Attract new visitors to the provincial parks through new and targeted initiatives.

The ministry continued to offer 'Learn To' programming to encourage visitors to partake in outdoor recreational opportunities and to improve comfort levels with the outdoors, camping and fishing.

Camp-Easy fully equipped campsites were introduced at Buffalo Pound, Echo Valley and Pike Lake Provincial Parks and yurt camping was piloted at Great Blue Heron Provincial Park.

The ministry offered a variety of winter events in 2018-19, including:

- Winter by the Lake at Great Blue Heron Provincial Park;
- Candle-lit Ski at Cypress Hills Interprovincial Park and Moose Mountain Provincial Park;
- Snowshoe in the Park at Cypress Hills Interprovincial Park and Echo Valley Provincial Park;
- Duck Mountain Provincial Park Winter Festival;
- Winter Fun Day at Douglas Provincial Park;
- Festival of Lights at Candle Lake Provincial Park; and,
- Snowshoe Through Time at Last Mountain House Provincial Historical Park.

Improve customer service (both in-person and online) to meet visitor expectations/needs.

The ministry completed significant upgrades to the camping reservation system in 2018-19, in time to launch for the 2019 camping season. The upgrades include a more intuitive and modern user interface and the ability to book seasonal and group camping, day-use areas, Camp-Easy sites and yurts online.

Work with the private sector to facilitate renewal/ expansion and development of new recreational services in parks.

In 2018-19, a Business Development Framework was finalized. The Framework establishes a vision for the future of private sector commercial development activities on park land and outlines a common direction for ongoing interaction with parks' private sector partners. Implementation of the Framework prompted several new initiatives, including:

- the creation of an electronic newsletter to better communicate with leaseholders;
- new business opportunities that have minimal permanent infrastructure and a focus on experiences, such as Segway tours at Cypress Hills Interprovincial Park and a food truck at Echo Valley Provincial Park;

- expansion of existing businesses, including marina expansion at Saskatchewan Landing Provincial Park, a long-term seasonal campground at The Battlefords Provincial Park and a fully-serviced nightly campground at Elbow Harbour Recreation Site; and,
- renovation and rejuvenation of a number of facilities at Duck Mountain Provincial Park, including rental accommodations, store, watercraft rentals, docks and rental slips.

Create natural and safe public spaces within core areas of the provincial parks.

The Life Jacket Loaner Program was expanded to six provincial parks to promote water safety and assist with drowning prevention.

Core area vegetation management plans were completed at Rowan's Ravine and Candle Lake Provincial Parks. Prescribed burns were carried out on 35 hectares of land within the core area of Good Spirit Provincial Park to reduce the risk of wild fire and restore ecological function to the treated areas. More than 1,000 trees were removed from core areas of provincial parks as they were identified as being at risk to fall, causing damage or injury.

Proclaim a new provincial park in the Porcupine Hills area and initiate a management plan for the new park.

Porcupine Hills Provincial Park was proclaimed in 2018-19, resulting in a net gain of 25,800 hectares of land to the parks system. The park provides a unique visitor experience and focuses on improving cultural and natural resource conservation and the provision of rustic outdoor recreational experiences.

Revitalize exhibits, programming and infrastructure at the Royal Saskatchewan Museum (RSM) and the T.rex Discovery Centre.

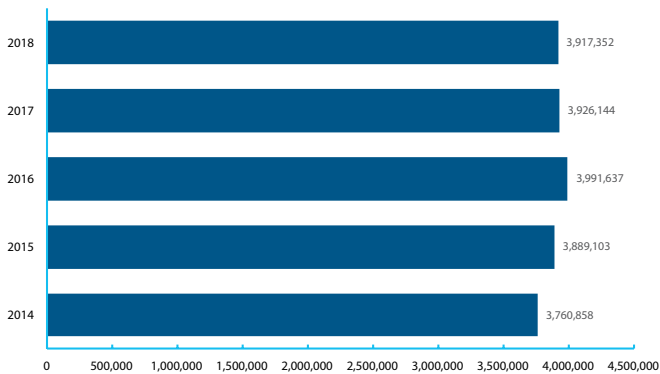
The Zoom exhibit opened at the RSM in May 2018. Construction began on a new T.rex Gallery after the RSM received a federal Cultural Spaces Fund grant. Indigenous History Month was marked at the RSM with eight events, including the 25th anniversary of the First Nations Gallery.

A new and more accessible elevator and a new family-friendly washroom were installed at the RSM in 2018-19, making the museum more accessible to visitors.

In 2018-19 the T.rex Discovery Centre created a new shade feature and sand pit play area, held a Tea and Fossils program and, for the first time, partnered with the Eastend Historical Museum and Cultural Centre to hold a successful season-ending event celebrating these and other successes.

Performance Measure

Visitation in Saskatchewan Provincial Parks

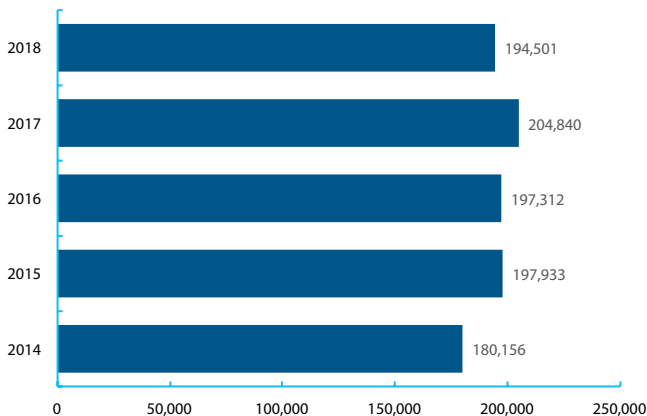


Source: PCS Summer Visitation and Outdoor Recreation Statistical Report

Saskatchewan's provincial parks visitation was down 0.2 per cent in 2018 compared to 2017 but, for the twelfth year in a row, there were more than three million visitor days at provincial parks.

Performance Measure

Number of Entry Permits Issued

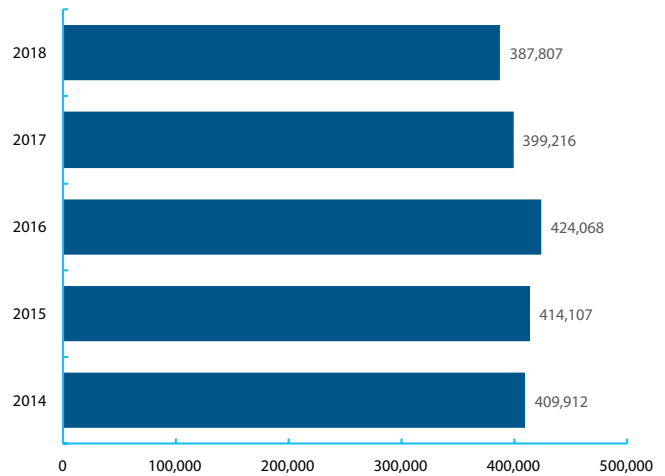


Source: Parks Division

The number of entry permits issued in provincial parks decreased by 5.0 per cent in 2018 compared to 2017.

Performance Measure

Number of Camper Permit Nights

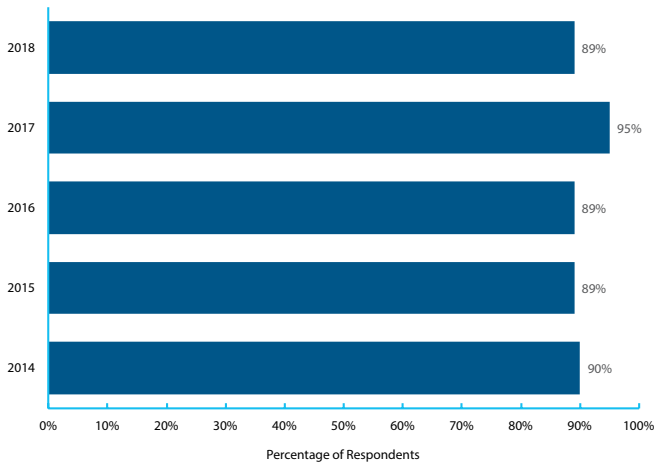


Source: Parks Division

Camper permit nights was calculated by totalling the number of nights campsites were occupied for group camping, seasonal camping and nightly camping, including equestrian camping, yurt camping and Camp-Easy camping. The number of camper permit nights in provincial parks decreased by 2.9 per cent in 2018 compared to 2017.

Performance Measure

Satisfaction with Saskatchewan Provincial Park Visit

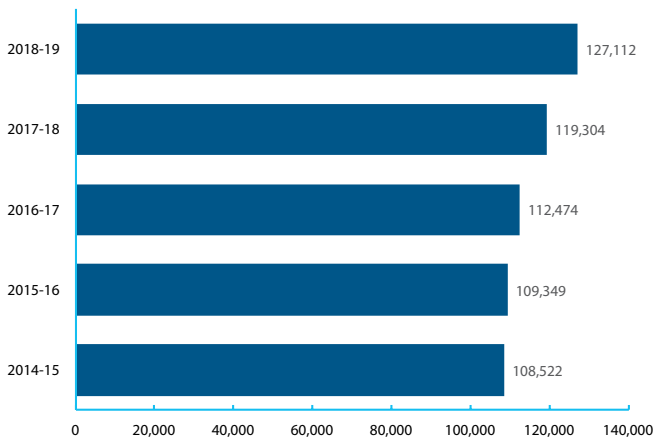


Source: 2012-17: Park Camper Survey; 2009-11: SK Tourism Post-Campaign Survey by Fast Consulting for Tourism Saskatchewan

Visitor satisfaction returned to 89 per cent in 2018-19, following a high point of 95 per cent in 2017. Slight modifications to the camper survey may account for some of the difference between 2017 and 2018.

Performance Measure

Number of Visitors to the T.rex Discovery Centre (based on a five-year average)

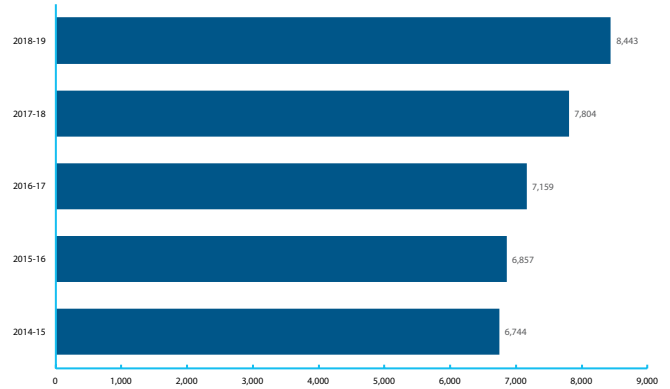


Source: Royal Saskatchewan Museum

Attendance at the RSM increased by 6.5 per cent from 2017-18 to 2018-19, as based on a five-year average.

Performance Measure

Number of Visitors to the T.rex Discovery Centre (based on a five-year average)



Source: Royal Saskatchewan Museum

In 2018-19, attendance at the T.rex Discovery Centre increased by 8.2 per cent over 2017-18, based on a five-year average. The T.rex Discovery Centre has seen a consistent rise in visitation over the past four years.

Government Goals

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Ministry Goal 2 – Protect Saskatchewan’s Park Lands and Heritage

Strategy

Improve conservation and management of heritage sites.

Key Actions

Increase the number of Provincial Heritage Properties protected under legislation.

Three new Provincial Heritage Properties (PHPs) were designated in 2018-19. They are the Shiloh Baptist Church near Maidstone, the Veregin Christian Community of Universal Brotherhood Grain Elevator and the Prince Albert Immigration Hall.

Maintain and develop provincial heritage databases for public and internal use as well as planning and development purposes.

In 2018-19, the ministry completed a project to migrate the Saskatchewan Geographic Names Board database into the existing Heritage Property database. This migration has improved the management of the Geographic Names data and increases the public’s ability to access data from both programs.

Provide regulatory, advisory and capacity-building services to assist property owners, land developers and communities.

The Exempt Activities Checklist for Private Landowners was completed and implemented online for private landowners and municipal officials to immediately determine whether a small scale development requires a heritage review. The Checklist has reduced red-tape, resulting in a streamlining of the archaeological heritage review process, the elimination of unnecessary referrals and a shortening of response times for development reviews.

Ministry Strategy

Improve the preservation and management of heritage collections.

Key Actions

Continue to upgrade storage, cataloguing and digitization of collections at the RSM.

The RSM purchased 38 cabinets to store specimens. The digitization of collections at the T.rex Discovery Centre was completed and the cataloguing backlog was eliminated.

Complete an inventory and risk assessment of heritage assets located within Saskatchewan Provincial Parks.

In 2018-19, the ministry completed an inventory of heritage assets managed by the Parks. This was an initial step for the ministry to determine the most effective approach to managing all heritage assets within provincial parks.

Strategy

Improve the health of provincial park ecosystems.

Key Actions

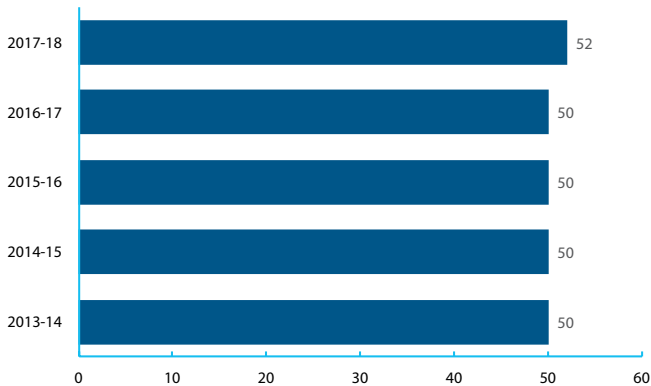
Improve the quality and preservation of grasslands and forests within the provincial park system.

Approximately 35 hectares of park land were treated to control invasive exotic plant species in 2018-19, with an average 70 per cent reduction in invasive exotic plant species on the treated sites. Approximately 800 forested hectares of land were mechanically harvested at Duck Mountain Provincial Park to regenerate the aging forest.

An ecosystem-based management plan was created for Meadow Lake Provincial Park to provide a foundation for ecosystem management and to identify issues and recommendations related to managing the park’s ecosystems. A forest management conservation plan was also created for the park, outlining the actions needed to regenerate the park’s aging forest.

Performance Measure

Number of Provincial Heritage Property Designations



Source: Heritage Conservation Branch.

In 2018-19, the ministry designated three new PHPs. The Shiloh Baptist Church near Maidstone, the Veregin Christian Community of Universal Brotherhood Grain Elevator and the Prince Albert Immigration Hall have all been acknowledged for their significance to Saskatchewan's heritage and culture. The Addison Sod House near Kindersley was de-designated in 2018-19.

Performance Measure

52,411 fossils can now be stored in new modern museum-standard cabinets.



Performance Measure

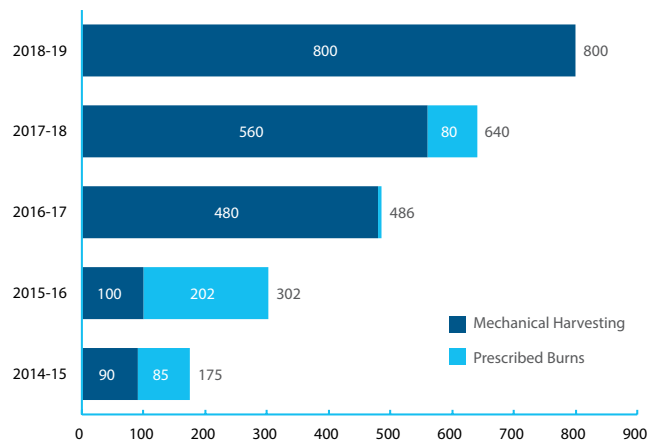
Reduction in Non-Native Plant Species Coverage on Treated Areas Per Year



Approximately 35 hectares were treated with herbicides with an average of 70 per cent reduction on treated sites.

Performance Measure

Number of Forested Hectares Treated by Either Mechanical Harvesting or Prescribed Burns Per Year in Provincial Parks



Source: Landscape and Protection Unit, Parks Division

In 2018-19, the ministry treated a total of 800 forested hectares of park land using mechanical harvesting and there were no prescribed burns in forested park land.

Government Goals

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Ministry Goal 3 – Connect Citizens to Culture, French Language, Heritage, Sport and Recreation¹

Strategy

Increase engagement, inclusion and access.

Key Actions

Invest in Creative Saskatchewan to bring our province's creative talent and cultural products to market.

Funding for Creative Saskatchewan was maintained in the 2018-19 budget.

Invest in Saskatchewan Arts Board to enrich community well-being, diversity and artistic prosperity through the arts.

Funding for the Saskatchewan Arts Board was maintained in the 2018-19 budget.

Support community investments through the Saskatchewan Lotteries Trust Fund and Community Initiatives Fund to strengthen the capacity of communities to deliver quality programs and services.

The ministry renewed agreements for the Saskatchewan Lotteries Trust Fund and the Community Initiatives Fund, allowing for continued support of community investments. In 2018-19, the Saskatchewan Lotteries Trust Fund provided over \$61 million to support 1,323 eligible sport, culture and recreation organizations. The Community Initiatives Fund approved 538 community grants worth over \$8 million in 2018-19.

Continue partnership to reduce barriers to participation in sport, culture and recreation.

In 2018-19, the ministry supported partnerships in Indigenous Fitness Leadership, the Regina Integrated Classroom and Physical Literacy in Early Years.

Manage the French-language Services Centre to provide public access to services and programs of the Government of Saskatchewan in French.²

The Francophone Affairs Branch continued to offer a single-window access to French-language services offered by the Government of Saskatchewan by answering phone, email and Facebook inquiries from the public.

Increase French-language services delivered online or over the phone.²

The number of French-language pages on saskatchewan.ca/bonjour continued to grow in 2018-19. The growth in the number of pages was accompanied by related growth in the number of sessions and unique page views at saskatchewan.ca/bonjour.

Offer a translation service to ministries, Crown corporations and agencies.²

The Francophone Affairs Branch continued to offer this service to support the implementation of the French-language services policy. Among the new documents translated into French in 2018-19 were the Saskatchewan Travel Guide and kits to assist self-representing litigants in family law proceedings.

Renew the Canada-Saskatchewan Agreement on French-Language Services.²

The Agreement, which supports the delivery of French-language services by the province, was renewed for a five-year term ending in 2023. The funding provided by the federal government remains the same as with the previous agreement, which is \$760 thousand per year.

1. Goal 3 has been changed as stated from the 2018-19 Public Plan due to Francophone Affairs transferring to the ministry from Executive Council during the fiscal year.
2. These key actions were added to the ministry plan after Francophone Affairs was transferred to the ministry from Executive Council during 2018-19.

Strategy

Increase knowledge and awareness.

Key Actions

Implement heritage communication initiatives to raise public awareness and promote the value of conserving cultural heritage.

The Heritage Conservation webpages on saskatchewan.ca were redesigned in 2018-19, resulting in a more engaging and accessible site for industry, stakeholders and the public. A number of application forms and pieces of resource information on the website were updated and the new Exempt Activities for Private Owners Checklist was added to the website.

Promote discoveries made by RSM researchers and increase knowledge of, and public interest in, Saskatchewan's natural history and Aboriginal cultures through research at the RSM.

The RSM has five research scientists on staff, conducting research on areas including wildlife, fossils and ecomuseums. In 2018-19, the work of RSM researchers was reported extensively locally, nationally and internationally, including on the cover of the National Geographic in China, in the Washington Post, New York Times, USA Today, Good Morning America and the BBC. The University of Alberta calculated the value of the coverage of just one of the studies done jointly by University of Alberta and RSM scientists as equivalent to \$10 million.

Partner with Saskatchewan Parks and Recreation Association to co-host a 2018 Framework for Recreation in Canada Forum.

The 2018 national Framework for Recreation in Canada Forum was held in Regina in May. The ministry partnered with the Saskatchewan Parks and Recreation Association to co-host this event. A total of 302 delegates attended from 13 provinces and territories.

Strategy

Support the capacity and accountability of government-funded organizations.

Key Actions

Work with government-funded agencies to develop performance measures.

A review of existing performance measures with government funded organizations was initiated in 2018-19. Development of performance measures and consultations with third parties are expected to be completed in 2019-20.

Performance Measure

Amount of Funds Granted Through the Saskatchewan Lotteries Trust Fund for Sport, Culture and Recreation to Support Community Sport, Culture and Recreation Opportunities



Performance Measure

Number of Communities, First Nations, and Sport, Culture and Recreation Organizations Directly Funded Through the Saskatchewan Lotteries Trust Fund for Sport, Culture and Recreation



Performance Measure

Public Awareness of the Importance of Heritage Conservation



Performance Measure

Research Funding Received by Royal Saskatchewan Museum Researchers



Performance Measure

Number of French Pages on saskatchewan.ca/bonjour¹



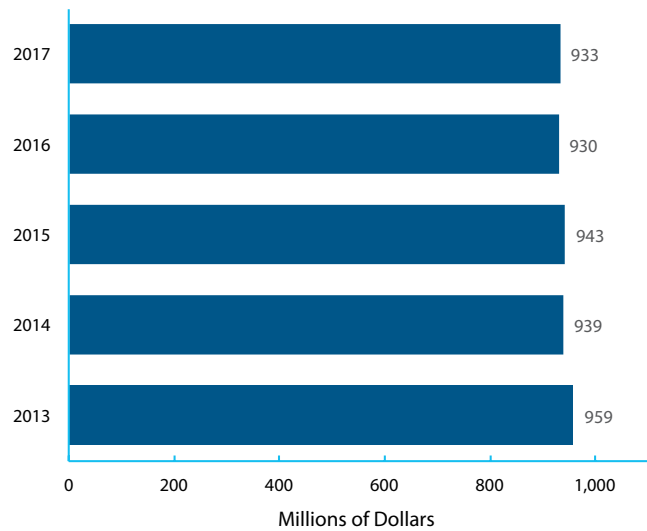
Performance Measure

Number of Words Translated by the Francophone Affairs Branch¹



Performance Indicator

Total Culture GDP in Saskatchewan

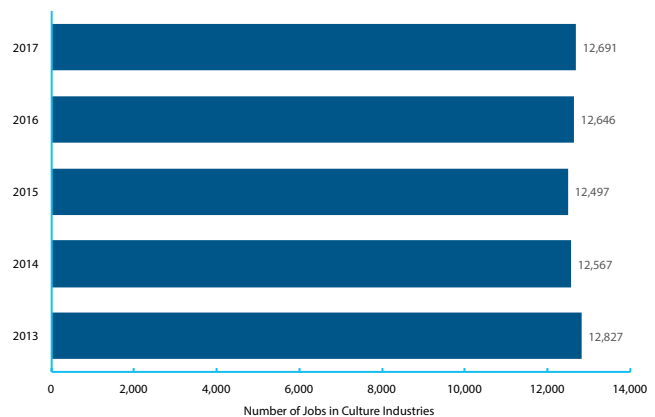


Source: Provincial and Territorial Culture Indicators, 2017, Statistics Canada.

The total culture GDP in Saskatchewan increased by 0.3 per cent in 2017 compared to 2016. In comparison, the culture GDP of Canada increased by 1.8 per cent in 2017 as compared to 2016.

Performance Indicator

Total Employment from the Production of Arts and Culture Products in Saskatchewan



Source: Provincial and Territorial Culture Indicators, 2017, Statistics Canada.

Culture jobs in Saskatchewan increased by 0.4 per cent in 2017 compared to 2016. In comparison, culture jobs across Canada increased by 1.6 per cent in 2017 as compared to 2016.

1. These performance measures were added to the ministry plan after Francophone Affairs was transferred to the ministry from Executive Council during 2018-19.

2018 - 19 Financial Overview

The ministry's appropriation for 2018-19 was \$70.103 million. Including a non-appropriated expense adjustment of \$4.637 million (less capital asset acquisitions of \$9.500 million), the ministry's total approved expense for 2018-19 was \$65.240 million.

Total 2018-19 actual expenses were \$64.870 million, a variance of \$370 thousand from the expense estimate.

The ministry's budgeted revenue for the 2018-19 fiscal year was \$5.940 million. The 2018-19 actual revenue was \$7.419 million, resulting in a \$1.479 million variance of actual from budget. The ministry's actual FTE utilization was 427.6¹. The Francophone Affairs Branch was transferred into the ministry in a mid-year reorganization. Revenue resulting from this transfer has been reflected in this annual report but the expenditures have not. See the 2018-19 Public Accounts for more information.

Summary of Expenditures

The following table outlines information on actual and budgeted expenditures by subvote and subprogram. Variance explanations are provided for all variances that are greater than 10 per cent.

Subvote / Subprogram	(in thousands of dollars)			
	2017-18 Actual	2018-19 Estimate	2018-19 Actual	2018-19 Variance
Central Management and Services	8,643	9,183	9,048	(135)
Executive Management	622	854	618	(236) ²
Central Services	3,597	3,741	3,917	176
Accommodation Services	4,377	4,539	4,461	(78)
Minister's Salary (Statutory)	47	49	52	3
Parks	21,202	25,379	25,413	34
Provincial Park Programs	4,778	4,845	4,898	53
Parks Capital Projects	5,043	9,500	9,496	(4)
Parks Preventative Maintenance	1,599	1,607	1,592	(15)
Regional Parks	523	523	523	0
Urban Parks	500	500	500	0
Commercial Revolving Fund - Subsidy	8,759	8,404	8,404	0
Resource Stewardship	5,333	6,409	6,197	(212)
Operational Support	2,327	2,516	2,303	(213)
Support for Provincial Heritage and Culture	498	1,380	1,316	(64)
Royal Saskatchewan Museum	2,508	2,513	2,578	65
Community Engagement	29,871	29,132	29,034	(98)
Community Sport, Culture and Recreation Programs	1,667	750	750	0
Heritage Institutions and Saskatchewan Science Centre	5,415	5,415	5,415	0
Saskatchewan Arts Board	6,610	6,610	6,610	0
Community Initiatives Fund	8,565	8,743	8,645	(98)
Creative Saskatchewan	7,314	7,314	7,314	0
Saskatchewan Heritage Foundation	300	300	300	0
Total Appropriation	65,049	70,103	69,692	(411)
Capital Asset Acquisitions	(5,044)	(9,500)	(9,621)	(121)
Capital Asset Amortization	5,254	4,637	4,799	162
Total Expense	65,259	65,240	64,870	(370)

1. This number does not include the Francophone Affairs Branch, as the branch's expenditures are not reflected in this annual report.

2. Savings in salary and operating as a result of Minister cost-share agreements.

Revenue Statement 2018 - 19

Summary of Revenues

The ministry's actual revenue for the 2018-19 fiscal year was \$7.419 million. The 2018-19 budgeted revenue was \$5.940 million, resulting in a \$1.479 million variance of actual from budget.

The ministry collects revenue relating to the lottery license fee, rental of the Soundstage and fees from hosting various mixed martial arts events. The ministry also receives funding from the Federal Government under a Federal Provincial Sport Bilateral Agreement, a French-language Services Agreement and the Museum Assistance Program. All revenue collected is deposited in the General Revenue Fund. A summary of the ministry's 2018-19 budgeted revenue compared to actual revenue is presented below. Variance explanations are provided for all variances greater than \$100,000.

Revenue Category	(in thousands of dollars)			
	2017-18 Actual	2018-19 Estimate	2018-19 Actual	2018-19 Variance
Other Own-source Revenue				
Other Fees and Charges	5,069	5,440	5,999	559 ¹
Miscellaneous	626	25	188	163 ²
Subtotal	5,695	5,465	6,187	722
Transfer from the Federal Govt	384	475	1,232	757 ³
Total Revenue	6,079	5,940	7,419	1,479

1. Actual lottery sales were higher than budgeted resulting in a higher license fee paid to the ministry.
2. Additional revenue due to fringe benefits related to Minister's cost-share agreement and unused grant funding from prior years.
3. Federal cost-share agreement for French-language services previously under Executive Council.

Revolving Funds

Commercial Revolving Fund

The Commercial Revolving Fund (CRF) is the financing mechanism for collection and distribution of funds used in the operation of Saskatchewan's provincial parks, recreation sites and historic parks. The purpose of this revolving fund is to pay for activities required to support the management, development and promotion of provincial parks. The fund receives revenue from a variety of activities that take place within provincial parks and recreation sites, such as camping, entry gate permits, cottage lot leases, leased commercial facilities (stores, marinas, cabin rentals, etc.), resource use activities and other miscellaneous items. Expenditures within the CRF contribute to the operation of the provincial park system and are made to ensure safe public enjoyment of provincial parks and recreation sites.

The CRF operates under the authority of Section 18 of *The Natural Resources Act*. The Ministry of Parks, Culture and Sport administers the CRF. The CRF contains and records the direct operating revenues and expenditures associated with delivering the parks program.

The following table outlines summary information on budgeted and unaudited results for 2018-19 related to the operation of the fund. Audited financial statements will be available at <https://publications.saskatchewan.ca/#/home>

Based on unaudited figures for 2018-19

Revenue Category	(in thousands of dollars)			
	2017-18 Actual	2018-19 Estimate	2018-19 Actual	2018-19 Variance
Revenue	19,647	19,300	20,009	709
Expenses				
Salaries	15,739	15,645	15,820	175
Operating Expenses	13,165	12,408	12,695	287
Total Expenses	28,904	28,053	28,515	462
(Loss) Profit from Operations	(9,257)	(8,753)	(8,506)	247
Subsidy from the General Revenue Fund	8,759	8,404	8,404	0
Annual (Deficit) Surplus After Subsidy	(498)	(349)	(102)	0
Accumulated Operating (Deficit) Surplus, End of Year	(149)		(251)	247

Appendix

Ministry Legislation

Arts Board Act, 1997

Arts Professions Act/Loi sur les professions artistiques

Athletics Commission Act

Creative Saskatchewan Act

Culture and Recreation Act, 1993

Jointly assigned to the Minister of Parks, Culture and Sport, the Minister Responsible for the Provincial Capital Commission, the Minister of Export and Trade Development and the Minister Responsible for Tourism Saskatchewan.

Doukhobors of Canada C.C.U.B. Trust Fund Act

Economic and Co-operative Development Act

Assigned to the Minister of Trade and Export Development except with respect to:

- clause 8(a), which is jointly assigned to the Minister of Parks, Culture and Sport, the Minister of Trade and Export Development, the Minister of Energy and Resources, the Minister of Agriculture and the Minister Responsible for Tourism Saskatchewan;
- clause 8(b), which is jointly assigned to the Minister of Parks, Culture and Sport, the Minister of Trade and Export Development, and the Minister of Agriculture; and,
- clause 9(1)(e), which is jointly assigned to the Minister of Parks, Culture and Sport and the Minister of Trade and Export Development.

Film Employment Tax Credit

Grasslands National Park Act

Heritage Property Act

Jointly assigned to the Minister of Parks, Culture and Sport and the Minister Responsible for the Provincial Capital Commission but, with respect to the Minister Responsible for the Provincial Capital Commission, only as it relates to the City of Regina.

Holocaust Memorial Day Act

Interprovincial Lotteries Act, 1984

Jean-Louis Légaré Act/Loi sur Jean-Louis Légaré

Meewasin Valley Authority Act

Multiculturalism Act

Assigned to the Minister of Parks, Culture and Sport, except clauses 4(g) and (h), which are jointly assigned to the Minister of Parks, Culture and Sport and the Minister of Immigration and Career Training.

Natural Resources Act

Assigned to the Minister of Environment, except with respect to section 18; and sections 3, 4, 14, 14.1, 17 and 23 as they relate to parks.

Parks Act

Regional Parks Act, 2013

Royal Saskatchewan Museum Act

Saskatchewan Gaming Corporation Act

Assigned to the Minister Responsible for the Saskatchewan Liquor and Gaming Authority, except with respect to the powers, duties and functions conferred or imposed on the Minister of Parks, Culture and Sport and the Minister of Finance pursuant to Part IV.

Snowmobile Act

Assigned to the Minister Responsible for Saskatchewan Government Insurance, except Part III, which is assigned to the Minister of Parks, Culture and Sport; and section 41 which is jointly assigned to the Minister of Parks, Culture and Sport and the Minister Responsible for Saskatchewan Government Insurance.

Wakamow Valley Authority Act

Wanuskewin Heritage Park Act 1997

Western Development Museum Act

These acts and related regulations can be viewed and downloaded from the Government of Saskatchewan Publication Centre website at <https://publications.saskatchewan.ca/#/home>.

