

ART GALLERY

Cost of Proposed Services

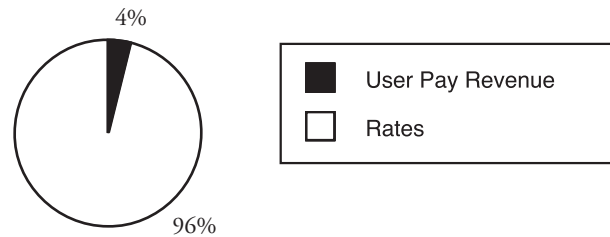
| Budget 2000/01 | | Costs (After Internal Recoveries) | Budget 2001/02 | |
|------------------|------------------------------|-----------------------------------|------------------|------------------|
| Net Cost | Operational Outputs | | Revenue | Net Cost |
| \$ | | \$ | \$ | \$ |
| 783,474 | Art Collection | 1,288,250 | (7,500) | 1,280,750 |
| 1,117,493 | Exhibitions | 951,187 | (105,000) | 846,187 |
| 606,321 | Information and Advice | 760,841 | (21,000) | 739,841 |
| 81,149 | New Christchurch Art Gallery | 239,984 | | 239,984 |
| 2,588,437 | Net Cost of Service | 3,240,262 | (133,500) | 3,106,762 |

Note: The above Cost of Service Statement includes a depreciation provision for 2000/01 of \$95,800 and in 2000/01 of \$101,796.

| | |
|-----------------------------------|-----------|
| Projected Cost of Service 2002/03 | 4,142,267 |
| Projected Cost of Service 2003/04 | 4,418,378 |

| 2000/01 | Capital Outputs | 2001/02 |
|------------------|---------------------------|-------------------|
| \$ | | \$ |
| 20,000 | Renewals and Replacements | 21,500 |
| 0 | Asset Improvements | 0 |
| 4,509,291 | New Assets | 19,343,500 |
| 4,529,291 | | 19,365,000 |

Sources of Funding



Nature and Scope

The Robert McDougall Art Gallery is the city's public art museum located in the Botanic Gardens. The art museum's main services are:

- Maintaining, developing and researching an important collection of artworks.
- Programming installations from both the permanent collection and touring exhibitions, of historical and contemporary artworks.
- Providing information and advice on the visual arts for the community through a broad range of exhibition-related public programmes.

The Gallery includes exhibition and storage space, air conditioned and secured to international standards. It houses a permanent collection numbering 5,200 items including historical and contemporary paintings, sculptures, works on paper (drawings, watercolours, prints and photography), and decorative arts which include glass, ceramics and textiles. The Gallery shop helps to offset some of the Gallery's overhead costs by selling art publications, giftware, reproductions and related craft items.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A2, A3 and A4 (as printed in the Strategic Statement).

In summary the aim is:

1. To enhance the cultural well-being of the community through the cost effective provision and development of a public art museum, to maximise enjoyment of the visual art, and to promote public appreciation of Canterbury art and more widely, the national cultural heritage by collecting, conserving, researching and disseminating knowledge about art.

Objectives for 2001/02

The aims are:

1. To continue the conservation programme.
2. To complete the frame restoration and replication programme in time for the opening of the new Christchurch Art Gallery.
3. To provide a programme of cultural and educational activities focused on the visual arts.
4. To continue the ramp-up of preparations for the move to the new Christchurch Art Gallery in March 2003.

Performance Indicators

1. Resident visitors satisfied with Art Gallery visits at least 75%
2. Numbers of art works conserved at least 180 per year
3. Number of frames restored or replicated at least 50 per year
4. Number of Gallery/Annex visits at least 150,000
5. School group visits target 450