

# CANTERBURY MUSEUM TRUST BOARD

## Cost of Service

2000/01 BUDGET	2001/02 BUDGET
\$ <b>Income</b>	\$
(548,186) Museum Programmes	(458,590)
(259,000) Corporate Services	(226,450)
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(807,186) Total Revenue	(685,040)
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<b>Expenditure</b>	
2,564,391 Museum Programmes	2,067,196
725,722 Corporate Services	1,607,090
250,000 Museum Capital Projects	
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3,771,147 Expenses before Depreciation	3,674,286
671,500 Depreciation	911,500
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4,442,647 Total Expenses	4,585,786
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(3,635,461) Net Cost before Funding	(3,900,746)
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<b>Funded by:</b>	
3,127,761 Local Authority Funding	3,444,228
250,000 Funding from Other Sources	
257,700 Reserves	456,518
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3,635,461	3,900,746
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Note: 2000/01 CCC share of levy	\$2,434,366
2000/01 CCC ex gratia payment	\$515,887
2001/02 CCC share of levy	2,639,350
2001/02 ex gratia payment	515,887
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Projected Cost of Service 2002/03	4,032,704
Projected Cost of Service 2003/04	4,647,950

## Nature & Scope

- Collecting, conserving and displaying items of natural and cultural heritage;
- Researching, informing and advising on natural and cultural history.

The Board maintains, develops and operates the Canterbury Museum in Rolleston Avenue, the repository for over 2 million items.

## Relationship to the Council

The Canterbury Museum Trust Board is an ad hoc local authority established under the Canterbury Museum Trust Board Act 1993. Five local authorities are levied contributions to fund the ongoing activities of the Museum Trust Board. The Board composition includes four appointees from the Christchurch City Council, one appointee jointly appointed by the Hurunui and Waimakariri District Councils, one by the Selwyn and Banks Peninsula District Councils, and one each from the University of Canterbury, the Canterbury Branch of the Royal Society of New Zealand, Te Runanga O Ngai Tahu, the Association of Friends of Canterbury Museum, and the Canterbury Pilgrims and Early Settlers Association. (See page 115 for the list of Museum Trustees)

The levy on the five contributing local authorities, including the ex gratia payment for 2000/01, represents 53% of total Museum funding. The Council's interest in the Museum is in accordance with its Strategic Objectives: A1, A3, A4 and A5 (as printed in the Strategic Statement).

## Overall Service Objective

- To welcome the people of Canterbury Waitaha and our visitors to explore the diversity of the natural world and our cultural heritage; to make this a fun experience. To properly care for the 1.9 million heritage collection items held in trust for the people of Canterbury.

## Objectives for 2001/02

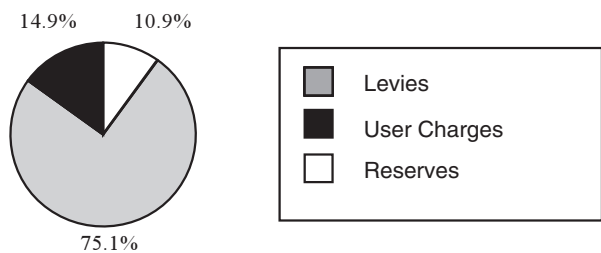
1. Continue with development of a total new visitor experience throughout the public galleries.
2. Improve customer focus and service.
3. Improve care of heritage collections.

## Performance Indicators

A detailed listing of performance indicators and targets is provided in the Canterbury Museum Annual Plan. Listed below are selected key indicators:

- 1.1 Obtain funding and implement Stage 1 of the strategic plan for the multi-year project to revitalise the Museum.
- 1.2 Develop an open "Living Rooms" environmental exhibition in association with Environment Canterbury.
- 2.1 Maintain visitor numbers at at least 500,000.
- 2.2 Maintain visitor satisfaction in with displays, exhibits and facilities in excess of 70%.
- 2.3 Maintain visits from schools in the Canterbury region to at least 30,000 children.
- 3.1 Complete implementation of Collection Database and enter at least 20,000 records.
- 3.2 Complete development of a new costume and textile storage facility.

## Sources of Funding



**Note:** The Canterbury Museum Trust Board is a separate legal entity and is not therefore incorporated into the Financial Statements of the Christchurch City Council. The purpose of this page is to show the level of City Council support and the scope of the Canterbury Museum activities.