

Canterbury Museum Trust Board

Cost of Service

| 2001/02 BUDGET | | 2002/03 BUDGET |
|-------------------|-----------------------------------|-------------------|
| \$ | Income | \$ |
| 458,590 | Museum Programmes | 323,000 |
| 226,450 | Corporate Services | 259,427 |
| 685,040 | Total Revenue | 582,427 |
| | Expenditure | |
| 2,067,196 | Museum Programmes | 2,021,253 |
| 1,607,090 | Corporate Services | 1,681,242 |
| 3,674,286 | Expenses before Depreciation | 3,702,495 |
| 911,500 | Depreciation | 901,714 |
| 4,585,786 | Total Expenses | 4,604,209 |
| 3,900,746 | Net Cost before Funding | 4,021,782 |
| | Funded by: | |
| 3,444,228 | Local Authority Funding | 3,801,837 |
| 456,518 | Reserves | 219,945 |
| 3,900,746 | | 4,021,782 |
| Note: | | |
| | 2001/02 CCC share of levy | 2,639,350 |
| | 2001/02 CCC ex gratia payment | 515,887 |
| | 2002/03 CCC share of levy | 2,955,834 |
| | 2002/03 CCC ex gratia payment | 515,887 |
| | Projected Cost of Service 2003/04 | 4,273,358 |
| | Projected Cost of Service 2004/05 | 4,975,443 |

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 2.1 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 186 for the list of Museum Trustees)

The levy on the five contributing local authorities, including the ex gratia payment, represents 82% of budgeted Museum funding before income from grants not yet confirmed. This is a change from previous years where the budget included anticipated grant income. Additional income from grants will be received during the financial year and will significantly lower the local authorities' contribution as a percentage of total Museum funding.

The Council's interest in the Museum is in accordance with its Strategic Objectives: A1, A3, A4 and A5 (see pages 11 to 13).

Canterbury Museum Trust Board

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 more than 2.1 million heritage collection items held in trust for the people of Canterbury.

Objectives for 2002/03

1. Continue development of a total new visitor experience in the Museum.
2. Continue focus on improved customer service.
3. Improve care of, and access to, heritage collections.

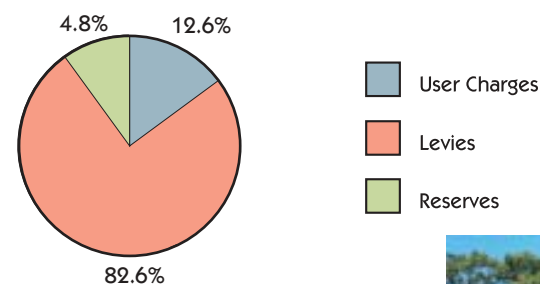
Performance Indicators

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

- 1.1 Undertake developed design and resource consent application for Stages IV and V of the Museum Revitalisation.
- 1.2 Relocate and enhance existing displays to allow Revitalisation to proceed.
- 2.1 Maintain visitor numbers at at least 500,000.
- 2.2 Maintain visitor approval rating of Canterbury Museum with over 70% rating it an excellent or very good visitor attraction.
- 2.3 Maintain visits from schools in the Canterbury region at at least 30,000 children.
- 3.1 Continue implementation of Collection Database including entering at least 20,000 records.
- 3.2 Complete development of a new Natural History Collections Suite, subject to receiving external 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.

Sources of Funding



Visitors outside the entranceway to the Canterbury Museum.

