

Art Gallery

Cost of Proposed Services

Budget 2001/02

Net Cost	Operational Outputs
\$	
1,282,545	Art Collection
847,988	Exhibitions
742,292	Information and Advice
243,015	New Christchurch Art Gallery

3,115,840

Net Cost of Service

Budget 2002/03

Costs (After Internal Recoveries)
\$
1,455,206
1,623,180
892,693
1,402,123

5,373,202

Revenue
\$

(300)
(322,631)
(5,200)
(45,400)

(373,531)

Net Cost
\$

1,454,906
1,300,549
887,493
1,356,723

4,999,671

Note: The above Cost of Service Statement includes a depreciation provision for 2001/02 of \$101,796 and in 2002/03 of \$909,283.

Projected Cost of Service 2003/04	6,133,524
Projected Cost of Service 2004/05	6,386,754

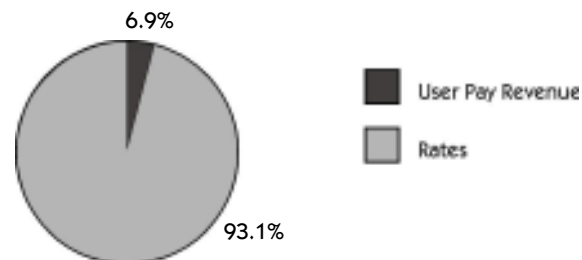
2001/02 Capital Outputs

\$		2002/03
21,500	Renewals and Replacements	10,000
0	Asset Improvements	21,000
19,292,500	New Assets	15,884,720

19,314,000

15,915,720

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.

Art Gallery

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective
<p>Customer Service Exhibitions Programme To prepare a programme of exhibitions and cultural activities focused on the visual arts in the new Christchurch Art Gallery.</p>		<ul style="list-style-type: none"> • Achieving a satisfaction rating of 84% or more for visitors to new Gallery measured by user survey. 	<ul style="list-style-type: none"> • Achieving at least 10,000 visitors to the new Gallery from public opening 25 April 2003 to 30 June 2003. 	A1, A2, A3, A4, A5
<p>New Christchurch Art Gallery To prepare for the opening of the new Christchurch Art Gallery in 2003.</p>		<ul style="list-style-type: none"> • 9 exhibitions to be prepared for the opening of the new Gallery. • Continue to produce the Canterbury Art On Tour series of 4 mobile exhibitions to tour Christchurch schools. • The new Gallery is prepared for the opening date of 25 April 2003. 	<ul style="list-style-type: none"> • New Gallery building project completed within budget. 	A1, A2, A3, A4, A5, B4, C4, F1
<p>Collection To complete the framing restoration and replication programme in time for the commencement of exhibitions installation in November 2002 and make all necessary preparations for relocation of the collection.</p>	<ul style="list-style-type: none"> • To reduce the quantity of hazardous solvents used in the treatment of artworks (<i>Target: 5 litres for 2002/03</i>). 		<ul style="list-style-type: none"> • All art works prepared, moved and installed in the new Gallery by November 2002 – without damage, on time and within budget. • Providing advice on valuations and conservation available on demand by Christchurch Public (<i>Target: At least 100 customers</i>). 	A1, A2, A3, A4, A5, B4, C1, C4, F2