

Riccarton Bush Trust Board

Cost of Service

2001/02 BUDGET \$		2002/03 BUDGET \$
138,800	Bush and Grounds	142,200
23,000	Buildings	34,500
90,700	Administration	75,750
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252,500	Total Expenditure	252,450
87,500	Less External Income	78,362
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165,000	Net Cost	174,088
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158,175	Operating Grant & Levy (from the Christchurch City Council)	174,088
50,000	Project Grant (from the Christchurch City Council)	50,000

Notes:

- (1) Depreciation which is reflected in the above costs is \$1,500 for both financial years.
- (2) Funding for operating and capital expenditure will come from the CCC grant, the levy and any retained earnings of the Trust Board.

Capital Expenditure

Projected Capital Expenditure 2002/03	50,000
Projected Capital Expenditure 2003/04	50,000

Nature and Scope

Riccarton Bush Trust manages a 6.35ha native bush remnant gifted to the people of Canterbury in 1914. The Trust also manages Riccarton House and its 5.75ha of grounds including Deans Cottage, the oldest building on the Canterbury Plains. The Trust employs 2.75 full time equivalents and receives administrative support from the Council who is also

contracted to provide the Trust with financial and accounting support.

Operations include:

- conserving the unique native bush remnant;
- ensuring controlled public access to the native bush;
- promoting Riccarton House as a heritage and education attraction; and
- promoting the entire reserve as a living history experience.

Relationship to the Council

Incorporated under a 1914 Act of Parliament, the Riccarton Bush Trust has powers to levy the Christchurch City Council for funding to maintain and improve Riccarton Bush, Riccarton House and its grounds. The 2002/03 levy is \$108,310 and the Christchurch City Council has also provided additional funding by way of an operating grant of \$65,778 and a capital grant of \$50,000. The Christchurch City Council appoints six of the nine members on the Trust Board (see page 186).

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

Overall Service Objective

To protect, conserve, enhance and make accessible the property described as 'Riccarton Bush' within the Act.

Objectives for 2002/03

1. Remove exotic plants and invasive weeds from the Bush and re-establish/replant native species.
2. Apply special Riccarton Bush boundary protection zone through the City Plan.
3. Improve bush boundary security fencing.

Riccarton Bush Trust Board

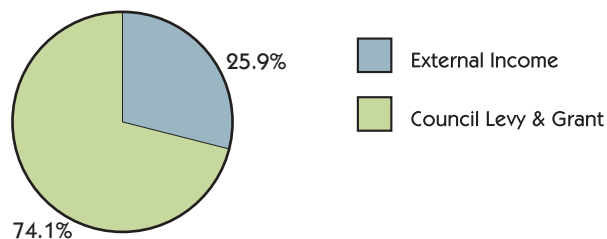
4. Improve house grounds, planting integrity and recreate features and period attractions.
5. Establish Riccarton House as a premier heritage visitor attraction.
6. Develop promotion and marketing strategies.

Performance Indicators

1. Staged programme in place for plant removal and replacement with native species.
2. Submission to CCC July 2002.
3. Design in August 2002 and install in December 2002.
4. Continuous programme to March 2003.
5. Opens July 2002.
6. From July 2002 with emphasis increasing.

Note: The Riccarton Bush Trust 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 support by the City Council and the scope of the Trust Board activities.

Sources of Funding



Riccarton House.



The driveway to Riccarton Bush and House.