

Riccarton Bush Trust Board

Cost of Service

2002/03 BUDGET \$		2003/04 BUDGET \$
142,200	Bush and Grounds	162,570
34,500	Buildings	21,500
75,750	Administration	71,861
252,450	Total Expenditure	255,931
78,362	Less External Income	78,362
174,088	Net Cost	177,569

174,088	Operating Grant & Levy (from the Christchurch City Council)	177,569
50,000	Project Grant (from the Christchurch City Council)	50,000*

* Funding for a predator proof fence around bush boundary.

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 2003/04	300,000
Projected Capital Expenditure 2004/05	50,000
Projected Capital Expenditure 2005/06	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 2003/04 levy is \$108,310 and the Christchurch City Council has also provided additional funding by way of an operating grant of \$69,259 and a capital grant of \$50,000. The Christchurch City Council appoints six of the nine members on the Trust Board (see page 222).

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 2003/04

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. Provide predator proof fence around bush boundary.

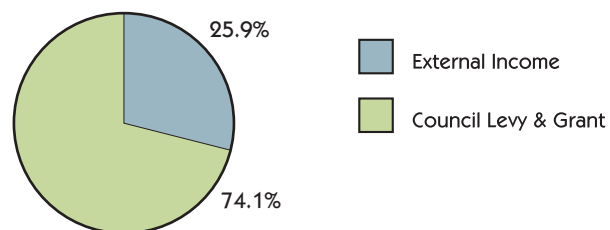
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Performance Indicators

1. Complete replanting by 30 June 2004.
2. Initiate draft Variation work by 30 September 2003.
3. Complete installation by 31 March 2004.

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 recently refurbished dining room, Riccarton House.