

Canterbury Museum Trust Board

Cost of Service

2002/03 BUDGET		2003/04 BUDGET
\$	Income	\$
323,000	Museum Programmes	378,610
259,427	Corporate Services	268,500
582,427	Total Revenue	647,110
	Expenditure	
2,021,253	Museum Programmes	2,118,660
1,681,242	Corporate Services	1,826,290
3,702,495	Expenses before Depreciation	3,944,950
901,714	Depreciation	1,021,796
4,604,209	Total Expenses	4,966,746
4,021,782	Net Cost before Funding	4,319,636
	Funded by:	
3,801,837	Local Authority Funding	4,205,934
219,945	Reserves	113,702
4,021,782		4,319,636
Note:	2002/03 CCC share of levy	2,955,258
	2002/03 CCC ex gratia payment	515,887
	2003/04 CCC share of levy	3,318,687
	2003/04 CCC ex gratia payment	515,887
	Projected Cost of Service 2004/05	4,975,443
	Projected Cost of Service 2005/06	5,097,421

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 216 for the list of Museum Trustees)

The levy on the five contributing local authorities, including the ex gratia payment, represents 84.7% of budgeted Museum funding before income from grants not yet confirmed. 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 2003/04

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 Progress the revitalisation project in accordance with agreed timelines and deliverables.
- 1.2 Interpret the revitalisation works to visitors via Special Exhibitions and Public Programmes, including community outreach.
- 1.3 Develop the Commercial Plan within the revitalisation to clearly identify all possible areas for revenue generation.
- 2.1 Maintain visitor numbers at 500,000 and increase door donations to \$135,000.
- 2.2 Increase the percentage of visitors rating Canterbury Museum as an excellent or very good visitor experience to over 75%.
- 2.3 Deliver curriculum-based programmes to 30,000 school children and answer 24,500 external written, telephone and email enquiries.

- 3.1 Progress towards full documentation of the two million objects acquired prior to June 2001 by documenting an additional 25,000 objects taking the total to 12.5%.
- 3.2 Complete design and development of Maori and Ethnology collection store (subject to receipt of external funding).
- 3.3 Conserve whale skeleton to 80% complete in preparation for re-exhibition.

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

