## **ART GALLERY**

#### **Cost of Proposed Services**

Budget 1996/97		Budget 1997/98		
Net	Operational	Gross	Revenue	Net
Cost	Outputs	Cost		Cost
\$	_	\$	\$	\$
444,397	Art Collection	633,167	(48,500)	584,667
857,418	Exhibitions	1,234,331	(324,750)	909,581
359,662	Information & Advice	380,906	(8,500)	372,406
1,661,477	Net Cost of Service	2,248,404	(381,750)	1,866,654
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Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$74,639 and in 1997/98 of \$115,265. The cost of capital charge for 1996/97 is \$182,162 and in 1997/98 is \$189,421. Cost of capital is not reflected in the above figures.

Revenue for 1997/98 includes external revenue of (\$381,750).

Projected Ne	2,000,887	
Projected Ne	2,163,305	
1000/07	0.10.	1007/00
1996/97	Capital Outputs	1997/98
\$		\$
230,094	Renewals & Replacements	86,384
48,000	Asset Improvements	48,000
8,775,589	New Assets	775,920
9,053,683		910,304
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The 1996/97 Capital Outputs include carry forward projects of \$129,903 and the 1997/98 Capital Outputs includes carry forward projects of \$199,204.

#### **Planned Services**

The Robert McDougall Art Gallery is a public art museum located in the Botanic Gardens and in the Art Annex at the Arts Centre. The museum's main services are:

- Maintaining and developing a collection of artworks that exemplify excellence in the visual arts.
- Mounting exhibitions from the permanent collection and temporary touring exhibitions of notable historical and contemporary artworks.
- Providing information and advice on the visual arts for scholars and the public through cultural events and education programmes.

The Gallery comprises exhibition and storage venues air conditioned to international standards. It houses a permanent collection numbering 4,500 items including paintings, prints, drawings, sculptures, ceramic and weaving. A gallery shop helps to defray some of the Gallery's overhead costs by selling art publications, giftware, reproductions, crafts and like items.

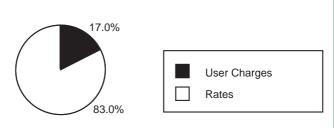
# **Overall Service Objective**

The services provided by the Art Gallery contribute towards the following Council Strategic Objectives: A4, A5, A8, A10, A12, A14, B6, C4 and C5 (see pages 23-29).

In summary the aim is:

 To enhance the cultural wellbeing of the community through the cost effective provision and development of an art museum to maximise enjoyment of visual art exhibitions, and to promote public appreciation of the Canterbury Region's art heritage by collecting, conserving, studying and disseminating knowledge of works of art.

# Sources of Funding



### Objectives for 1997/98

- 2. Continue the programme of artworks conservation.
- 3. Acquire art works and develop the collection.
- 4. Mount and promote a programme of artworks exhibitions and disseminate knowledge about the collection.
- 5. Provide a programme of cultural and educational activities focused on the visual arts.
- Maintain a level of service that meets the National standards and the needs of the public.
- Prepare project terms of reference and brief for the new Christchurch Art Gallery.

### **Performance Indicators**

- $\begin{array}{ccc} 1.1 \ \mbox{Residents satisfied with value of Council} \\ \mbox{spending on the Art Gallery} & \mbox{at least } 63\% \end{array}$
- 1.2 Residents visiting Art Gallery and/orArt Annex once or more during the year at least 55%
- 1.3 Resident visitors satisfied with Art
  Gallery and/or Annex visit(s) at least 80%
- 2.1 Numbers of art works conserved at least 53 per year
- 3.1 Number of art works acquired at least 60 per year
- 4.1 Number of exhibitions/installations held at least 25 per year
- 4.2 Cultural events more than 126
- 5.1 Number of Gallery/Annex visits at least 235,000
- 5.2 School group visits more than 426
- 6.1 Project terms of reference for new
  Christchurch Art Gallery distributed for
  public comment and input by 31 July 1997
- 7.1 Initial brief for new Christchurch Art
  Gallery by 28 February 1998