

## ART GALLERY

### Cost of Proposed Services

Budget 1996/97		Budget 1997/98	
Net Operational Cost	Gross Outputs	Revenue	Net Cost
\$	\$	\$	\$
444,397	Art Collection	(48,500)	584,667
857,418	Exhibitions	(324,750)	909,581
359,662	Information & Advice	(8,500)	372,406
<b>1,661,477</b>	<b>Net Cost of Service</b>	<b>(381,750)</b>	<b>1,866,654</b>

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 Net Cost 1998/99	2,000,887
Projected Net Cost 1999/00	2,163,305

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
<b>9,053,683</b>		<b>910,304</b>

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:

1. 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.
6. Maintain a level of service that meets the National standards and the needs of the public.
7. Prepare project terms of reference and brief for the new Christchurch Art Gallery.

### Performance Indicators

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| 1.1 Residents satisfied with value of Council spending on the Art Gallery                                | at least 63%         |
| 1.2 Residents visiting Art Gallery and/or Art 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  |