

CANTERBURY MUSEUM TRUST BOARD

Cost of Service

1996/97 BUDGET		1997/98 BUDGET
\$	Income	\$
(165,000)	Museum Programmes	(281,426)
(460,200)	Corporate Services	(334,280)
(956,250)	Funds on Hand	(250,000)
0	Trust Bank - Christchurch Street	(163,000)

(1,581,450)	Total Revenue	(1,028,706)
Expenditure		
1,142,223	Museum Programmes	1,191,773
1,674,809	Corporate Services	1,847,526
707,500	Museum Projects	1,653,000

3,524,532	Total Expenses	4,692,299

(1,943,082)	(Deficit) Surplus	(3,663,593)

Funded by:		
1,943,188	Local Authority Levies/Loan	2,463,957
0	Other Funding Sources	600,000
0	New Loan	600,000
(106)	Additions to Reserves	(364)

0		3,663,593
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Note: 1996/97 CCC share of levy		\$1,766,163
1997/98 CCC share of levy		\$1,806,947
1997/98 CCC Ex gratia payment		\$474,862
Projected Cost of Service 1998/99		\$5,666,719
Projected Cost of Service 1999/00		\$6,286,308

Planned Services

- 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 1.9 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, the Ngai Tahu Maori Trust Board, the Association of Friends of Canterbury Museum, and the Canterbury Pilgrims and Early Settlers Association.

The Christchurch City Council provides 91% of the levies received by the Museum. The Council's interest in the Museum is in accordance with its Strategic Objectives: A11, A12, B5 and D1 (see pages 23-29).

Overall Service Objective

1. 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 1.9 million heritage collection items held in trust for the people of Canterbury.

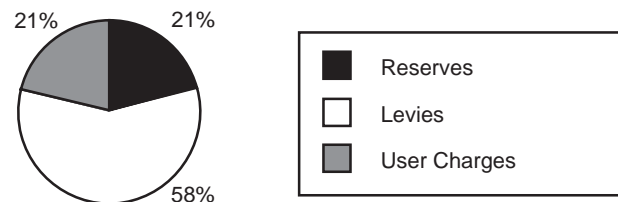
Objectives for 1997/98

2. Progress towards a total new visitor experience through the public galleries.
3. Improved customer focus and service.
4. Proper care of heritage collections.
5. Adequate maintenance of buildings and plant.
6. Corporate development to enhance staff's abilities to meet the above objectives.

Performance Indicators

- 1.1 Prepare overall concept and plan for a 5 year project to revitalise the Museum visitor experience.
- 1.2 Design and implement a Children's Discovery Centre.
- 1.3 Complete and open Mountfort Gallery of European Decorative Arts and Costume.
- 2.1 Increase visitor numbers by 12.5% to 450,000.
- 2.2 Maintain visitor satisfaction rating with displays, exhibits and facilities in excess of 70%.
- 2.3 Design and implement an enhanced Museum foyer and reception area.
- 3.1 Prepare a comprehensive Collections Management Plan.
- 3.2 Undertake Stage I of a programme to relocate and properly store the Museum's 1.9 million collection items.
- 3.3 Develop a new store for the Museum's wet collections which meets statutory dangerous goods requirements.
- 4.1 Undertake Stage VI of fire safety upgrade.
- 5.1 Undertake Compers job sizing exercise in conjunction with Christchurch City Council.
- 5.2 Appoint Promotions Manager to raise profile of Museum and attract \$250,000 in sponsorship.

Sources of Funding



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.