

ART GALLERY

Cost of Proposed Services

Budget 1996/97			Budget 1997/98		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost	
\$		\$	\$	\$	
444,397	Art Collection	622,385	(48,500)	573,885	
857,418	Exhibitions	1,205,279	(324,750)	880,529	
359,662	Information & Advice	380,861	(8,500)	372,361	
1,661,477	Net Cost of Service	2,208,525	(381,750)	1,826,775	

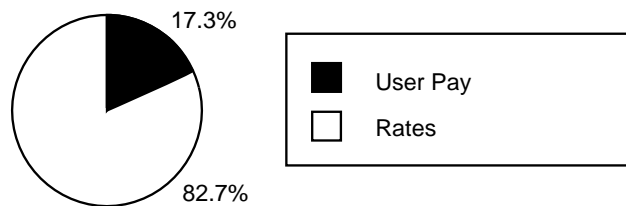
Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$74,639 and in 1997/98 of \$115,265. The cost of capital charge for 1996/97 is \$182,162 and in 1997/98 is \$189,421. Cost of capital is not reflected in the above figures. Revenue for 1997/98 includes external revenue of (\$752,550).

Projected Net Cost 1998/99	1,960,211
Projected Net Cost 1999/00	2,121,815

1996/97	Capital Outputs	1997/98
\$		\$
230,094	Renewals & Replacements	28,100
48,000	Asset Improvements	0
8,775,589	New Assets	683,000
9,053,683		711,100

The 1996/97 Capital Outputs include carry forward projects from 1995/96 of \$129,903.

Sources of Funding



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 21-27).

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.

Objectives for 1997/98

- Continue the programme of artworks conservation.
- Acquire art works and develop the collection.
- Mount and promote a programme of artworks exhibitions and disseminate knowledge about the collection.
- 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

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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 220,000 |
| 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 | by 31 July 1997 |
| 7.1 Initial brief for new Christchurch Art Gallery | by 30 Sept 1997 |