

CANTERBURY MUSEUM TRUST BOARD

Cost of Service

| 1997/98 BUDGET | | 1998/99 BUDGET |
|-----------------------------------|----------------------------------|-------------------|
| \$ | Income | \$ |
| (281,426) | Museum Programmes | (270,787) |
| (334,280) | Corporate Services | (440,400) |
| (250,000) | Funds on Hand | (505,000) |
| (163,000) | Community Trust | 0 |
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| (1,028,706) | Total Revenue | (1,216,187) |
| | Expenditure | |
| 1,191,773 | Museum Programmes | 1,202,623 |
| 1,847,526 | Corporate Services | 2,091,872 |
| 1,653,000 | Museum Projects | 1,455,000 |
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| 4,692,299 | Total Expenses | 4,749,495 |
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| (3,663,593) | (Deficit) Surplus | (3,533,308) |
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| | Funded by: | |
| 2,463,957 | Local Authority Levies/Loan | 2,554,536 |
| 600,000 | Other Funding Sources | 200,000 |
| 600,000 | New Loan | 750,000 |
| (364) | (Addition) Deduction of Reserves | 28,772 |
| <hr/> | | |
| 3,663,593 | | 3,533,308 |
| <hr/> | | |
| Note: 1997/98 CCC share of levy | \$1,806,947 | |
| 1997/98 CCC ex gratia payment | \$474,862 | |
| 1998/99 CCC share of levy | \$1,883,869 | |
| 1998/99 CCC ex gratia payment | \$474,862 | |
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| Projected Cost of Service 1999/00 | \$3,733,863 | |
| Projected Cost of Service 2000/01 | \$3,883,912 | |

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 levy on the five contributing local authorities, including the ex gratia payment for 1998/99, represents 53% of total Museum funding. The Christchurch City Council through rates provides 91% of this levy, ie 49% of total Museum funding. The Council's interest in the Museum is in accordance with its Strategic Objectives: A11, A12, B5 and D1 (see Volume 1).

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

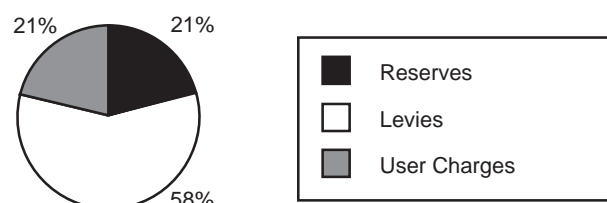
Objectives for 1998/99

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

Performance Indicators

- Finalise overall concept and plan for a multi-year project to revitalise the Museum visitor experience.
- Design and implement a new public exhibition gallery.
- Charge an admission fee for a special exhibition.
- Increase visitor numbers by 5% to 472,500.
- Maintain visitor satisfaction rating with displays, exhibits and facilities in excess of 70%.
- Prepare a comprehensive Collections Management Plan.
- Continue programme to relocate and properly store the Museum's 1.9 million collection items.
- Complete development and fitout of Objects Conservation Laboratory.
- Conserve 95% of collection objects required for exhibition gallery development.
- Develop and install computer network (subject to Lottery Board funding).
- Complete review of Museum's Policy and Procedures Manual.

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.