

CANTERBURY MUSEUM TRUST BOARD

Cost of Service

| 1998/99 BUDGET | 1999/00 BUDGET |
|--|-------------------|
| \$ Income | \$ |
| (270,787) Museum Programmes | (352,980) |
| (440,400) Corporate Services | (465,500) |
| (1,015,000) Funds on Hand | (727,000) |
| (600,000) Grant Applications | (511,000) |
| ----- | ----- |
| (2,326,187) Total Revenue | (2,056,480) |
| Expenditure | |
| 1,202,623 Museum Programmes | 1,288,362 |
| 2,091,872 Corporate Services | 2,184,185 |
| 1,765,000 Museum Projects | 1,238,000 |
| ----- | ----- |
| 5,059,495 Expenses before Depreciation | 4,710,547 |
| 0 Depreciation | 576,500 |
| ----- | ----- |
| 5,059,495 Total Expenses | 5,287,047 |
| ----- | ----- |
| (2,733,308) (Deficit) Surplus | (3,230,567) |
| ----- | ----- |
| Funded by: | |
| 2,509,247 Local Authority Levies | 2,828,804 |
| 200,000 Other Funding Sources | 0 |
| 24,061 Reserves | 401,763 |
| ----- | ----- |
| 2,733,308 | 3,230,567 |
| ===== | ===== |
| Note: 1998/99 CCC share of levy | \$1,842,844 |
| 1998/99 CCC ex gratia payment | \$515,887 |
| 1999/00 CCC share of levy | \$2,091,826 |
| 1999/00 CCC ex gratia payment | \$515,887 |

| | |
|-----------------------------------|-------------|
| Projected Cost of Service 2000/01 | \$3,378,648 |
| Projected Cost of Service 2001/02 | \$3,592,791 |

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, Te Runanga O Ngai Tahu, 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 1999/00, represents 53% of total Museum funding. The Council's interest in the Museum is in accordance with its Strategic Objectives: A1, A3, A4 and A5 (see page 33).

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.

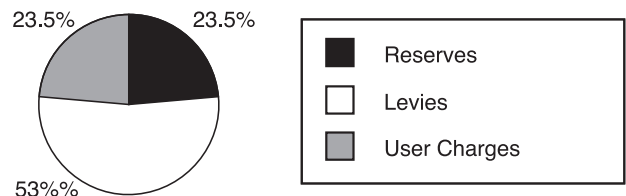
Objectives for 1999/00

1. Continue the progress towards a total new visitor experience through the public galleries.
2. Improve customer focus and service.
3. Improve care of heritage collections.
4. Development of staff to enable them to meet the above objectives.

Performance Indicators

- 1.1 Finalise strategic plan for the multi-year project to revitalise the Museum.
- 1.2 Open to the public a new Documentary History Suite and public research room.
- 1.3 Stage a major charge for special exhibition.
- 2.1 Increase visitor numbers in excess of 525,000.
- 2.2 Increase revenue earned from the international visitor market.
- 2.3 Maintain visitor satisfaction with displays, exhibits and facilities in excess of 70%.
- 2.4 Increase visits from schools in the Canterbury region to more than 20,000 children.
- 3.1 Continue programme to rehouse collections in line with appropriate international standards.
- 3.2 Meet departmental cataloguing targets for collections backlog.
- 3.3 Select, purchase and begin implementation of a centralised collection management system.
- 4.1 Develop and install computer network.
- 4.2 Relocate staff and Board to improved centralised office and work areas.
- 4.3 Implement the Investors in People training and development standard and achieve certification.

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.