

8.3.0

*ART*  
*GALLERY*

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

### **Overall Objective**

To enhance the cultural well-being of the community through the cost-effective provision and development of a public art museum, to maximise enjoyment of visual art exhibitions, and to promote public appreciation of Canterbury art and more widely, the national cultural heritage by collecting, conserving, researching and disseminating knowledge about art.

### **Key Changes**

#### *Operational Outputs*

The year of 2001/2002 will be the last complete year before the new Gallery opens. A number of initiatives will occur during this year as gallery staff continue to balance the ongoing requirements of operation of the Robert McDougall Gallery along with the equally pressing need of developing and implementing new projects and strategies in the new Christchurch Art Gallery which will open in the following year.

The key issue during this period is the preparation for transfer to the new gallery of over 500 works of art and then the additional preparation associated with installing and exhibiting nearly five times the number of works than is possible currently in the McDougall Gallery.

In order to prepare for the new Gallery, temporary exhibitions have ceased but this will be offset by increased provision for public programmes, including the allocation of a section of exhibition space to allow for hands-on activities and practical workshops, and by additional works from the permanent collection being installed in the Centre Court.

A substantial opening programme for the new Christchurch Art Gallery is still under negotiation for the inauguration in the last weekend of April 2003 (Saturday 26 and Sunday 27 April).

There are two major national exhibitions scheduled - a W.A Sutton retrospective and an exhibition of Ngai Tahu contemporary art. A number of other exhibitions are being researched for scheduling in the first year of operation. The planning cycles for these are lengthy and time consuming, and will continue to exert real pressures on our resources.

Other plans include the ongoing development of the website incorporating a cutting-edge digital gallery for artists working in electronic media. Research will continue on the enlarged target market for the new Gallery, and further planning continues for the expanded education programmes and resources.

This period will also cover the most intensive component of the building project for the new Gallery and will demand ongoing input from a large number of Gallery staff.

The budget for 2001/2002 has been drafted in accordance with these projections and the Strategic Plan which was presented, and approved by Community Services Standing Committee, on 19 February 2001.

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
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### *Committed Costs (Operating)*

#### **Ramping Up to the New Christchurch Art Gallery**

**\$336,000**

As part of the ramp up for the new gallery a significant amount of energy is going into a variety of projects that will allow a smooth and effective transition from the Robert McDougall Art Gallery to the new Christchurch Art Gallery. A number of staffing initiatives are necessary including, but not limited to, new staff in the curatorial and library areas (\$80,000), frame restoration and conservation (\$90,000), and projects in the labelling, registration and photography areas. (\$56,000).

Initiatives other than staffing include the development of resource kits for the education area (\$30,000), investments in technology with a particular focus on web design and digital media developments (\$40,000) and also increased marketing expenditure in relation to the new Gallery profile and impending opening in April 2003 (\$40,000).

It is important to note that these costs have been previously factored in to the Council's forward programme last year and have been drafted in accordance with the approved Strategic Plan.

#### **Fundraising Costs/Revenue**

**\$100,000**

The ongoing requirements of fundraising extend well into 2002. It is necessary, therefore, to extend the timeline for fundraising expenditure beyond the initial plan which had no expenditure scheduled in 2001/2002. A total of \$100,000 has been added to both revenue and expenses for 2001/2002. This does not affect any output costs. The monies now scheduled for 2001/2002 are drawn from monies saved in previous years and do not increase the overall scheduled expenses for the project.

### *Items Committed by Council during the year (Operating)*

- Nil.

### *New Operating Initiatives*

#### **Replication of Frames**

**\$20,000**

As part of the preparation for the new Christchurch Art Gallery opening a further issue has been identified that is outside the current funding provisions. A number of frames need to be replaced and replicated in more appropriate styles. These frames are part of the planned exhibition hang in the new Gallery so it is important these are done as early as possible in the planning cycle, as there is no time for this type of work in the following financial year.

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ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

**Librarian Operating Expenses****\$10,000**

In the approved strategic plan an amount of \$50,000 was allowed for the full costs of a librarian, including salary and operating costs. In the calculation of this year's budget it has been estimated that the actual costs of running the library operation in the Gallery is closer to \$60,000. The difference is made up of various computer operating costs for establishing a computerised library operation. This involves the purchase and management of software, and also operating costs associated with running and maintaining that software.

***Fee Changes***

- Nil

***Efficiency Gains*****Printing Costs****\$21,000**

As part of the operating efficiency gains from the Council printing arrangements the printing costs for the Gallery have reduced by a total of \$21,000 or 14% for 2001/02. This is spread across a number of areas.

***New Capital Initiatives***

- **Acquisitions - General**

**\$50,000**

The acquisitions budget should reflect the fundamental changes that are occurring in the art market. Private buyers and the corporate sector are securing more and more major works, as public galleries face increasing difficulties sourcing funds to compete for major works. It is vital that the McDougall Gallery has the ability to secure, in appropriate circumstances, significant works for the public collection of Christchurch. The collection must continue to grow with an appropriate balance maintained between historical and contemporary works. With the opening of the new Gallery within 12 months of this financial period, it is imperative the Gallery is able to secure more significant works to redress the imbalance that is developing under the current budgetary constraints, including the identifiable gaps in the historic collection, which are significantly more costly.

In recent years, a number of important art works have been purchased on part payment installments. This has effectively tied up acquisition funds and limited the ability to secure other relevant works as they have become available. This is another objective indicator that current funding is insufficient.

8.3.iv

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
ACTIVITY:	BUSINESS UNIT SUMMARY

***Capital Cost Increase >2%***

- Nil

***Capital Cost Increases >2% Committed by Council during the year***

- Nil

## 8.3.0

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>OUTPUT SUMMARY</b>

For summary figures see page 8.3.1

## 8.3.1

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	OUTPUT SUMMARY

NET COST SUMMARY		2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>ART COLLECTION</b>			
Maintenance	Page 8.3.3	709,918	1,167,681
Enhancements	Page 8.3.4	73,557	114,864
<b>EXHIBITIONS</b>			
In-house	Page 8.3.6	212,280	270,346
Local	Page 8.3.7	293,487	160,132
National	Page 8.3.7	339,100	128,562
International	Page 8.3.8	244,834	164,827
Special Exhibitions	Page 8.3.8	0	0
Merchandising	Page 8.3.9	27,792	124,121
<b>NEW CHRISTCHURCH ART GALLERY</b>	Page 8.3.10	81,149	243,015
<b>INFORMATION AND ADVICE</b>			
Community Programmes & Activities	Page 8.3.11	239,030	380,106
Gallery Promotion	Page 8.3.12	225,948	267,155
Council - Advice on the Arts	Page 8.3.13	125,610	86,879
Council -Art in Public Places	Page 8.3.13	15,734	8,151
<b>TOTAL NET COST ART GALLERY</b>		2,588,437	3,115,840
<b>COST OF CAPITAL EMPLOYED</b>		167,288	166,295
<b>FIXED ASSET PURCHASES</b>	Page 8.3.14	35,000	38,500
<b>RESTRICTED ASSET PURCHASES</b>	Page 8.3.15	179,000	287,500
<b>CONTRIBUTION TO CAPITAL EXPENDITURE</b>	Page 8.3.16	(14,000)	(20,900)

## 8.3.2

RESPONSIBLE COMMITTEE:		COMMUNITY SERVICES COMMITTEE	
BUSINESS UNIT:		ART GALLERY	
OUTPUT CLASS:		OUTPUT SUMMARY	
<b>OUTPUT CLASS EXPENDITURE</b>		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
<b>ART COLLECTION</b>		<b>\$</b>	<b>\$</b>
Maintenance	Page 8.3.3	729,118	1,175,181
Enhancements	Page 8.3.4	73,557	114,864
<b>EXHIBITIONS</b>			
In-house	Page 8.3.6	219,280	275,346
Local	Page 8.3.7	293,487	160,132
National	Page 8.3.7	347,600	128,562
International	Page 8.3.8	332,334	164,827
Special Exhibitions	Page 8.3.8	120,000	0
Merchandising	Page 8.3.9	154,792	224,121
<b>NEW CHRISTCHURCH ART GALLERY</b>	Page 8.3.10	281,149	343,015
<b>INFORMATION AND ADVICE</b>			
Community -Programmes & Activities	Page 8.3.11	245,030	385,106
Gallery Promotion	Page 8.3.12	239,948	283,155
Council - Advice on the Arts	Page 8.3.13	125,610	86,879
Council -Art in Public Places	Page 8.3.13	15,734	8,151
<b>TOTAL EXPENDITURE</b>		<b>3,177,637</b>	<b>3,349,340</b>
<b>OUTPUT CLASS REVENUE &amp; RECOVERIES</b>			
<b>ART COLLECTION</b>			
Maintenance	Page 8.3.3	19,200	7,500
Enhancements	Page 8.3.4	0	0
<b>EXHIBITIONS</b>			
In-house	Page 8.3.6	7,000	5,000
Local	Page 8.3.7	0	0
National	Page 8.3.7	8,500	0
International	Page 8.3.8	87,500	0
Special Exhibitions	Page 8.3.8	120,000	0
Merchandising	Page 8.3.9	127,000	100,000
<b>NEW CHRISTCHURCH ART GALLERY</b>	Page 8.3.10	200,000	100,000
<b>INFORMATION AND ADVICE</b>			
Community -Programmes & Activities	Page 8.3.11	6,000	5,000
Gallery Promotion	Page 8.3.12	14,000	16,000
<b>TOTAL REVENUE AND RECOVERIES</b>		<b>589,200</b>	<b>233,500</b>
<b>TOTAL NET COST ART GALLERY</b>		<b>2,588,437</b>	<b>3,115,840</b>

8.3.text.3.i

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
ACTIVITY:	<b>ART COLLECTION</b>

**OUTPUT : MAINTENANCE**

For text refer pages 8.3.text.3.ii and 8.3.text.3.iii.

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>ART COLLECTION</b>

## **OUTPUT : MAINTENANCE**

### **Description**

- The care and conservation of the Gallery collections and care of touring exhibitions.
- The continuation of art historical research.
- The maintenance and development of the Gallery to protect the community's investment in the building and its collections.

### **Objectives for 2001/02**

1. To ensure security of the collections while on exhibition or in storage.
2. To ensure visitor safety at all times.
3. To provide technical support for all in-house and touring exhibitions.
4. To maintain or improve the condition of the collection through timely conservation.
5. To ensure the well-being of all cultural objects for which the Gallery assumes responsibility, either permanently or temporarily when on exhibition, in storage, or on loan.
6. To provide and maintain appropriate access to relevant documentation and insurance on artworks in the Gallery's care.
7. To advance the programme of imaging of the collection and applying digital formats
8. To be available to give advice to the public regarding conservation matters.
9. Prepare for the relocation of the collection to the new Art Gallery.

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	ART COLLECTION

## **OUTPUT : MAINTENANCE**

### **Performance Indicators**

1. Number of security incidents during year - target 0. (1999/00: 1)
2. Number of visitor incidents during year - target 0. (1999/00: 0)
3. Number of incidents where art works are damaged while in exhibition, storage or transportation - target 0. (1999/00: 1)
- 4.1 Conserve at least 160 works of art on paper. (1999/00: 174)
- 4.2 Conserve 40 major oil paintings in the 2001/02 budget. (1999/00: 78)
5. That all objects are housed and documented in accordance with correct museum practice - as determined by internationally accepted standards and the Gallery's own policies. Additional storage for sculpture and improved handling facilities and equipment acquired.
6. Access to documentation 100% during opening hours.
7. Photograph 1500 works of art during 2001/02. (1999/00: 312)
8. Ensure that all staff are updated on new procedures in regard to handling art with an appropriate workshop before 30 June 2002.
9. Transition Plan for moving collection to new Art Gallery 80% complete.

## 8.3.3

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	ART COLLECTIONS

OUTPUT : MAINTENANCE				2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS					
Mounting & framing				44,160	63,600
Photography				15,301	16,000
Curatorial expenses				5,228	4,018
Registration expenses				16,831	22,300
Collection Database				21,000	15,500
Conservation				138,294	82,719
Displays & fixtures				2,000	2,000
Workshop				14,700	13,900
Insurance				30,003	32,421
Conferences				4,000	4,000
TOTAL DIRECT COSTS				291,517	256,458
ALLOCATED COSTS					
Transfer from Allocated Holding A/C				422,401	901,685
Depreciation				15,200	17,038
TOTAL ALLOCATED COSTS				437,601	918,723
TOTAL COSTS				729,118	1,175,181
REVENUE					
External Revenue				19,200	7,500
NET COST - MAINTENANCE				709,918	1,167,681
Cost of Capital Employed				2,388	1,582

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>ART COLLECTION</b>

**OUTPUT: MAINTENANCE**

**Description** The protection and conservation of the Gallery's art collection  
Maintenance and development of the Gallery and Annex

**Benefits** The protection and conservation of the collection along with the development of the gallery will provide an asset to last generations for the community and Council to enjoy.

**Strategic Objectives** A1,A3,A5,C2,D3, **CCC Policy** Arts and Culture Policy, Art Gallery-Collections Policy  
D4,F5,F6

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

The community benefits generally from having an art collection; benefits from this service do not accrue to identifiable persons or groups of persons other than those who make direct use of the service.

**Nature and Distribution of General Benefits**

Because of the amenity the art collection adds to the City as a whole, it is considered general benefits are distributed in the same way as stakeholders' interests.

**Direct Benefits (Section 112F(c))****Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

Donations and general revenue are credited to this output. They offset the General Benefit.

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest.

**Direct Benefits****Control Negative Effects**

## 8.3.funding.3

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>ART COLLECTION</b>

**OUTPUT : MAINTENANCE**

*Customer Residential Commercial Rural Institutions Grants Total Method*

**Costs and Modifications***Costs*

100.00% General Benefits	-	860,351	227,706	30,282	56,842		1,175,181	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	
0.00% Negative Effects	-	-	-	-	-		-	

<i>Total Costs</i>	-	860,351	227,706	30,282	56,842	-	1,175,181	
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*Modifications*

Transfer User Costs to Rating	7,500	(5,491)	(1,453)	(193)	(363)		(0)	CapValAll
Non-Rateable	-	43,451	11,500	1,529	(56,480)		-	CapValGen

<i>Total Modifications</i>	7,500	37,960	10,047	1,336	(56,842)	-	(0)	
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Total Costs and Modifications	7,500	898,311	237,752	31,618	-	-	1,175,181	
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**Funded By**

0.64% User Charges	7,500						7,500	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
99.36% Capital Value Rating	-	898,311	237,752	31,618	-	-	1,167,681	
0.00% Uniform Annual Charge		-	-	-			-	

Total Funded By	7,500	898,311	237,752	31,618	-	-	1,175,181	
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RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	ART COLLECTION

## OUTPUT : ENHANCEMENTS

### Description

- The purchase of works of art in accordance with the Acquisitions policy.
- The purchase of books, periodicals and other archival material for the benefit of research.
- To carry out art historical research.

### Objectives for 2001/02

1. Projected number of works of art to be acquired cannot be quantified in advance. Works will be acquired/commissioned to the value of:

Acquisition funds	\$172,500
Olive Stirrat Bequest (Bid)	\$14,000

2. Increase the number of stock frames held by the Gallery in preparation for the new Gallery Opening by 50.
3. Replicate frames for major collection works - 30.
4. Repairs to frames and backings - 200 works.
5. Repairs to ornamental frames - 25.

### Performance Indicators

1. Number, quality and value of works acquired to optimise the available acquisitions budget.
2. The number of new frames made - target 50 (1999/00: 45).
3. Replicate frames for major collection works – 30
4. The number of repairs to frames and backings - 200.
5. The number of repairs to ornamental frames - 25.

## 8.3.4

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	ART COLLECTIONS

OUTPUT : ENHANCEMENTS				2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS					
Publications Special Projects				9,000	4,000
Reference Books				9,820	9,771
Storage				4,250	14,850
TOTAL DIRECT COSTS				23,070	28,621
ALLOCATED COSTS					
Transfer from Allocated Holding A/C				50,487	86,243
TOTAL ALLOCATED COSTS				50,487	86,243
TOTAL COSTS				73,557	114,864
REVENUE					
External Revenue				0	0
NET COST ENHANCEMENTS				73,557	114,864
NET COST - ART COLLECTION				783,474	1,282,545

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	ART COLLECTION

**OUTPUT:            ENHANCEMENTS****Description**

Purchase of works in accordance with the acquisitions policy  
Purchase of books, periodicals and other materials for the benefit of research  
Carry out art historical research  
Investigate and formulate the Art in Public Places programme

**Benefits**

An ongoing commitment to maintaining the currency of the collection and general knowledge of the art environment will ensure ongoing benefits for both the public and the council. This output supports the acquisition program.

**Strategic Objectives** A1,A2,A3,A5,C2,            **CCC Policy**   Arts and Culture Policy, Art Gallery-Collections Policy, Art Acquisitions Fund  
D3,D4,F5,F6,G1

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

The community benefits generally from having an art collection; benefits from this service do not accrue to identifiable persons or groups of persons.

**Nature and Distribution of General Benefits**

Because of the amenity the art collection adds to the City as a whole, it is considered general benefits are distributed in the same way as stakeholders' interests.

**Direct Benefits (Section 112F(c))****Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

None necessary

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest.

**Direct Benefits****Control Negative Effects**

## 8.3.funding.4

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>ART COLLECTION</b>

**OUTPUT :    ENHANCEMENTS**

*Customer   Residential   Commercial           Rural   Institutions           Grants           Total Method*

**Costs and Modifications***Costs*

100.00% General Benefits	-	84,092	22,256	2,960	5,556		114,864 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<b>Total Costs</b>	-	84,092	22,256	2,960	5,556	-	114,864

*Modifications*

Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	4,274	1,131	150	(5,556)		- CapValGen
<b>Total Modifications</b>	-	4,274	1,131	150	(5,556)	-	-

<b>Total Costs and Modifications</b>	-	88,366	23,387	3,110	-	-	114,864
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**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	88,366	23,387	3,110	-	-	114,864
0.00% Uniform Annual Charge		-	-	-			-

<b>Total Funded By</b>	-	88,366	23,387	3,110	-	-	114,864
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RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>EXHIBITIONS</b>

## **OUTPUT : EXHIBITIONS**

### **Description**

- The development and preparation of the Gallery collections and touring exhibitions in the new Christchurch Art Gallery.

### **Objectives for 2001/02**

1. To develop a programme of exhibitions of excellence representing the best achievements of New Zealand and international art for installation in the new Art Gallery.
2. To reinforce the importance of the cultural heritage of the Canterbury region.
3. To maintain a balance between traditional and contemporary art that acknowledges the diversity and multi-cultural concerns of the local community, and other visitors.
4. To recognise and honour the Treaty of Waitangi.

### **Performance Indicators**

- 1.1 Achieving all programmed exhibition development on time.
- 1.2 Achieving 185,000 total visits during 2001/02.
- 1.3 Preparing the new Gallery for 100% compliance with International Museum Standards for Touring Exhibitions.
- 1.4 Based on 185,000 visitors\* - the cost per visitor to be less than **\$16.57** (2000/01: \$8.74.)
2. The preparation and completion of an exhibition programme to July 2004.
3. Maintaining the public level of satisfaction when visiting the McDougall Art Gallery and Art Annex in the Annual Survey of Residents to at least 80%. (1999/00: 82%.)

\* By comparison, Auckland Art Gallery receives approximately 184,000 visitors per annum, City Gallery Wellington 144,000, and Dunedin Public Art Gallery 131,000.

## 8.3.5

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

SUMMARY - EXHIBITIONS	2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>EXPENDITURE</b>		
In-house	219,280	275,346
Local	293,487	160,132
National	347,600	128,562
International	332,334	164,827
Special Exhibitions	120,000	0
Merchandising	154,792	224,121
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TOTAL COSTS	1,467,493	952,988
<b>REVENUE</b>		
In-house	7,000	5,000
Local	0	0
National	8,500	0
International	87,500	0
Special Exhibitions	120,000	0
Merchandising	127,000	100,000
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TOTAL REVENUE	350,000	105,000
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NET COST EXHIBITIONS	1,117,493	847,988
	=====	=====

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>EXHIBITIONS</b>

**OUTPUT : IN-HOUSE****Description**

- Provide for a programme of exhibitions/installations presenting works of art from our permanent Gallery collections, and other loaned material. The Exhibition Schedule for the new Art Gallery will include a new permanent collections installation, at least one show drawn from the collections and an installations of recent acquisitions.

**Objective for 2001/02**

1. To develop and prepare exhibitions for installation from October 2002 for the new Gallery's opening in March 2003. (1999/00: 5)

**Performance Indicator**

1. The completion of a programme of in-house exhibitions to June 2004.

## 8.3.6

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : IN-HOUSE				2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS					
Exhibition Costs				52,720	75,000
TOTAL DIRECT COSTS				52,720	75,000
ALLOCATED COSTS					
Transfer from Allocated Holding A/C				162,960	190,266
Depreciation				3,600	10,080
TOTAL ALLOCATED COSTS				166,560	200,346
TOTAL COSTS				219,280	275,346
EXTERNAL REVENUE					
Sponsorship				5,000	5,000
Catalogue Sales				2,000	0
TOTAL REVENUE				7,000	5,000
NET COST - IN HOUSE				212,280	270,346
Cost Of Capital Employed				563	965

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>EXHIBITIONS</b>

**OUTPUT: IN-HOUSE**

**Description** On-going programme of presenting works from the Gallery's permanent and loan collections

**Benefits** Ratepayers have regular access to view the collection that is owned by the city and they can also enjoy the use of the facility during those visits.

**Strategic Objectives** A1,A2,A3,A4,A5, **CCC Policy** Arts and Culture Policy,  
C2,F5,F6

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

In house and local exhibitions make work available that is unique to Christchurch and Canterbury. This is considered to contribute to the general amenity of the City as a whole through encouragement of the arts and the contribution the arts make to the Unique Identity of Christchurch. This is assessed as 50% of the total benefit.

**Nature and Distribution of General Benefits**

Because of the amenity the art collection adds to the City as a whole, it is considered general benefits are distributed in the same way as stakeholders' interests.

**Direct Benefits (Section 112F(c))**

Direct benefits accrue to patrons of the exhibitions. This has been assessed as the residual 50% after the general benefit has been allowed for.

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

It is Council policy to make Canterbury art available to the community; it is in the community interest to be able to view Canterbury art. The costs are allocated from patrons to ratepayers on the basis of the number of properties, this being a surrogate for the likely number of patrons from each sector.

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates.

**Direct Benefits**

Direct benefits shall be funded by uniform annual charge on properties liable for general rates.

**Control Negative Effects**

## 8.3.funding.6

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

**OUTPUT : IN-HOUSE**

*Customer Residential Commercial Rural Institutions Grants Total Method*

**Costs and Modifications***Costs*

50.00% General Benefits	-	100,791	26,676	3,548	6,659		137,673 CapValAll
50.00% Direct Benefits	137,672	-	-	-	-		137,672 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	137,672	100,791	26,676	3,548	6,659	-	275,346

*Modifications*

Transfer User Costs to Rating	(132,672)	119,156	10,899	1,736	882		(0) NrProps
Non-Rateable	-	5,802	1,536	204	(7,541)		- CapValGen
<i>Total Modifications</i>	(132,672)	124,957	12,434	1,940	(6,659)	-	(0)

Total Costs and Modifications	5,000	225,748	39,110	5,488	-	-	275,346
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**Funded By**

1.82% User Charges	5,000						5,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
50.32% Capital Value Rating	-	106,592	28,211	3,752	-	-	138,556
47.86% Uniform Annual Charge		119,156	10,899	1,736			131,790

Total Funded By	5,000	225,748	39,110	5,488	-	-	275,346
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RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>EXHIBITIONS</b>

## **OUTPUT : LOCAL**

### **Description**

- Provide a programme of exhibitions/installations utilising works of art sourced in the Canterbury region from public and private collections.

### **Objectives for 2001/02**

1. To develop and prepare exhibitions for installation from October 2002 for the new Gallery's opening in March 2003 (1999/00: 8) sourced within the region, and which increase the community's awareness of local artists and collections.

### **Performance Indicators**

1. The completion of a programme of local exhibitions to June 2004.

## **OUTPUT : NATIONAL**

### **Description**

- Provide a programme of exhibitions/installations from other New Zealand galleries and collections.

### **Objectives for 2001/02**

1. To develop and prepare exhibitions for installation from October 2002 for the new Gallery's opening in March 2003 (2000/01: 6) sourced within New Zealand, to increase the community awareness of New Zealand artists and collections.
2. Ensure safety and protection of loaned items while in the care of the Gallery.

### **Performance Indicators**

1. The completion of a programme of national exhibitions to June 2004.
2. Number of items damaged or lost while in the care of the Gallery - target 0.

## 8.3.7

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : LOCAL				2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS					
Exhibition Costs				22,470	40,700
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(12.5%)	4.5%		271,017	119,432
				-----	-----
				293,487	160,132
EXTERNAL REVENUE				0	0
				-----	-----
TOTAL NET COST LOCAL				293,487	160,132
				=====	=====

**OUTPUT : NATIONAL**

DIRECT COSTS					
Exhibition Costs				106,960	62,000
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(11.1%)	2.5%		240,640	66,562
				-----	-----
				347,600	128,562
EXTERNAL REVENUE				8,500	0
				-----	-----
TOTAL NET COST NATIONAL				339,100	128,562
				=====	=====

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>EXHIBITIONS</b>

**OUTPUT: LOCAL**

**Description** Provide a programme of exhibitions / installations utilising works of art sourced in the Canterbury region from collections and local artists.

**Benefits** All visitors and the community are exposed to the unique and colourful attributes of the Canterbury art environment to enjoy on an ongoing basis.

**Strategic Objectives** A1,A2,A3,A4,A5, **CCC Policy** Arts and Culture Policy,  
C2,F5,F6, G1

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***

***General Benefits (Section 112F(b))***

In house and local exhibitions make work available that is unique to Christchurch and Canterbury. This is considered to contribute to the general amenity of the City as a whole through encouragement of the arts and the contribution the arts make to the Unique Identity of Christchurch. This is assessed as 50% of the total benefit.

***Nature and Distribution of General Benefits***

Because of the amenity the art collection adds to the City as a whole, it is considered general benefits are distributed in the same way as stakeholders' interests.

***Direct Benefits (Section 112F(c))***

Direct benefits accrue to patrons of the exhibitions. This has been assessed as the residual 50% after the general benefit has been allowed for.

***Control Negative Effects (Section 112F(d))***

***Modifications Pursuant to Section 12***

It is Council policy to make Canterbury art available to the community; it is in the community interest to be able to view Canterbury art. The costs, except for a small amount to be recovered from user charges, are allocated from patrons to ratepayers on the basis of the number of properties, this being a surrogate for the likely number of patrons from each sector.

***Funding of Expenditure Needs Pursuant to Section 122E(1)(c)***

***General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates.

***Direct Benefits***

Direct benefits shall be funded by uniform annual charge on properties liable for general rates, except for small charges for the occasional exhibition as appropriate.

***Control Negative Effects***

## 8.3.funding.7

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>EXHIBITIONS</b>

**OUTPUT : LOCAL**

*Customer Residential Commercial Rural Institutions Grants Total Method*

**Costs and Modifications***Costs*

50.00% General Benefits	-	58,616	15,514	2,063	3,873		80,065 CapValAll
50.00% Direct Benefits	80,066	-	-	-	-		80,066 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	80,066	58,616	15,514	2,063	3,873	-	160,132

*Modifications*

Transfer User Costs to Rating	(80,066)	71,909	6,577	1,048	532		0 NrProps
Non-Rateable	-	3,389	897	119	(4,405)		- CapValGen
<i>Total Modifications</i>	(80,066)	75,298	7,474	1,167	(3,873)	-	0

Total Costs and Modifications

-	133,914	22,988	3,230	-	-	-	160,132
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**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
50.33% Capital Value Rating	-	62,005	16,411	2,182	-	-	80,598
49.67% Uniform Annual Charge		71,909	6,577	1,048			79,534

Total Funded By

-	133,914	22,988	3,230	-	-	-	160,132
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RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>EXHIBITIONS</b>

**OUTPUT: NATIONAL**

**Description** Provide a programme of exhibitions of art sourced from within New Zealand

**Benefits** To expose the wider public to exhibitions outside the local area and be able to compare with both local and international artworks. This will also provide a depth and range of perspective, for visitors, of New Zealand art.

**Strategic Objectives** A1,A2,A3,A5,C2, **CCC Policy** Arts & Culture Policy  
D3,F5,F6

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***

***General Benefits (Section 112F(b))***

Exhibitions make world art available to the people of Christchurch. This is considered to contribute to the general amenity of the City as a whole, The general benefit has been assessed as 50%.

***Nature and Distribution of General Benefits***

These are considered to accrue in the same proportion as stakeholders' interests in the City.

***Direct Benefits (Section 112F(c))***

Direct benefits accrue to patrons of the exhibitions. This has been assessed as the residual 50% after the general benefit has been allowed for.

***Control Negative Effects (Section 112F(d))***

***Modifications Pursuant to Section 12***

None necessary, apart from practicability issues.

***Funding of Expenditure Needs Pursuant to Section 122E(1)(c)***

***General Benefits***

***Direct Benefits***

User charges shall be levied as appropriate to the exhibition and practicability of charging. Costs of direct benefits not recovered from user charges shall be funded by uniform annual charge on properties liable for general rates, as this is considered to be a surrogate for the likely portion of users.

***Control Negative Effects***

## 8.3.funding.7

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>EXHIBITIONS</b>

**OUTPUT : NATIONAL**

*Customer Residential Commercial Rural Institutions Grants Total Method*

**Costs and Modifications**

*Costs*

50.00% General Benefits	-	47,060	12,455	1,656	3,109		64,281 CapValAll
50.00% Direct Benefits	64,281	-	-	-	-		64,281 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	64,281	47,060	12,455	1,656	3,109	-	128,562

*Modifications*

Transfer User Costs to Rating	(64,281)	57,732	5,280	841	427		(0) NrProps
Non-Rateable	-	2,721	720	96	(3,537)		- CapValGen
<i>Total Modifications</i>	(64,281)	60,453	6,001	937	(3,109)	-	(0)

Total Costs and Modifications	-	107,513	18,456	2,593	-	-	128,562
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**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
50.33% Capital Value Rating	-	49,781	13,175	1,752	-	-	64,709
49.67% Uniform Annual Charge		57,732	5,280	841			63,854

Total Funded By	-	107,513	18,456	2,593	-	-	128,562
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RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

## **OUTPUT : INTERNATIONAL**

### **Description**

- Provide a programme of exhibitions sourced from beyond New Zealand.

### **Objectives for 2001/02**

1. To develop and prepare exhibitions for installation from October 2002 for the new Gallery's opening in March 2003 (1999/00: 1)
2. Ensure safety and protection of loaned items while in the Gallery's care.

### **Performance Indicators**

1. The completion of a programme of international exhibitions to June 2004.
2. Number of items damaged or lost while in Gallery's care - target 0.

## **OUTPUT : SPECIAL EXHIBITIONS**

### **Description**

- To provide within the current year's budget a contingency for presenting or initiating special exhibitions (normally touring exhibitions, not previously budgeted), under the condition that the exhibition shall be self-funding and not a financial cost to the Gallery.

### **Objective for 2001/02**

1. To ensure a financial contingency exists to secure special exhibitions for the Canterbury community should the opportunity arise at short notice.

### **Performance Indicator**

1. That these special exhibitions are presented without creating additional budget pressure.

## 8.3.8

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

<b>OUTPUT : INTERNATIONAL</b>				<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
DIRECT COSTS					
Exhibition Costs				234,050	17,300
Future International Exhibitions Preparation/ Travel				0	75,000
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(4.5%)	2.7%		98,284	72,527
TOTAL COSTS				332,334	164,827
EXTERNAL REVENUE				87,500	0
TOTAL NET COST INTERNATIONAL				244,834	164,827
<b>OUTPUT : SPECIAL EXHIBITIONS</b>					
DIRECT COSTS					
Special Exhibition Provision				120,000	0
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(0.0%)	0.0%		0	0
EXTERNAL REVENUE				120,000	0
TOTAL NET COST SPECIAL EXHIBITIONS				0	0

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>EXHIBITIONS</b>

**OUTPUT: INTERNATIONAL**

**Description** Providing a programme of exhibitions sourced from beyond New Zealand.

**Benefits** People in a local environment have opportunities to experience international quality art and see things that they perhaps may never get another opportunity to view.

**Strategic Objectives** A1,A2,A3,A5,C2, **CCC Policy** Arts & Culture Policy  
D3,F5,F6

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***

***General Benefits (Section 112F(b))***

International exhibitions make world art available to the people of Christchurch. This is considered to contribute to the general amenity of the City as a whole, but does not make the same contribution to the Unique Identity of Christchurch as do local exhibition. The general benefit has been assessed as 30%.

***Nature and Distribution of General Benefits***

Because of the amenity international exhibitions add to the City as a whole, it is considered general benefits are distributed in the same way as stakeholders' interests.

***Direct Benefits (Section 112F(c))***

Direct benefits accrue to patrons of the exhibitions. This has been assessed as the residual 70% after the general benefit has been allowed for.

***Control Negative Effects (Section 112F(d))***

***Modifications Pursuant to Section 12***

It is considered to be in the community interest to have international art available; there are issues of practicability as discussed below. A portion of the direct benefit is therefore allocated to ratepayers on the basis of number of properties as a surrogate for the likely share of patrons.

***Funding of Expenditure Needs Pursuant to Section 122E(1)(c)***

***General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates.

***Direct Benefits***

User charges shall be levied as appropriate to the exhibition and practicability of charging. Costs of direct benefits not recovered from user charges shall be funded by uniform annual charge on properties liable for general rates.

***Control Negative Effects***

## 8.3.funding.8

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

**OUTPUT : INTERNATIONAL**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
30.00% General Benefits	-	36,201	9,581	1,274	2,392		49,448 CapValAll
70.00% Direct Benefits	115,379	-	-	-	-		115,379 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	115,379	36,201	9,581	1,274	2,392	-	164,827
<i>Modifications</i>							
Transfer User Costs to Rating	(115,379)	103,624	9,478	1,510	767		0 NrProps
Non-Rateable	-	2,430	643	86	(3,159)		- CapValGen
<i>Total Modifications</i>	(115,379)	106,054	10,121	1,595	(2,392)	-	0
Total Costs and Modifications	-	142,256	19,702	2,869	-	-	164,827

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
30.47% Capital Value Rating	-	38,632	10,224	1,360	-	-	50,216
69.53% Uniform Annual Charge		103,624	9,478	1,510			114,612
Total Funded By	-	142,256	19,702	2,869	-	-	164,827

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>EXHIBITIONS</b>

**OUTPUT: SPECIAL EXHIBITIONS**

**Description** Providing special interest exhibitions and functions on request, eg to corporate clients.

**Benefits** Allows a more flexible approach to exhibition planning particularly when immediate opportunities arise outside the normal planning cycle.

**Strategic Objectives** A1,A3,A5,C2,F5, **CCC Policy** Arts & Culture Policy  
F6

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

None. Benefits accrue to the holders of the exhibition or function

*Nature and Distribution of General Benefits***Direct Benefits (Section 112F(c))**

All benefits accrue to the holder of the exhibition or function.

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

None necessary

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits****Direct Benefits**

All special exhibitions and functions shall be funded entirely by the holder.

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

**OUTPUT : SPECIAL EXHIBITIONS**

*Customer Residential Commercial Rural Institutions Grants Total Method*

**Costs and Modifications***Costs*

0.00% General Benefits	-	-	-	-	-	-	- CapValAll
0.00% Direct Benefits	-	-	-	-	-	-	- TableC
0.00% Negative Effects	-	-	-	-	-	-	-

*Total Costs*

-	-	-	-	-	-	-	-
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*Modifications*

Transfer User Costs to Rating	-	-	-	-	-	-	- NrProps
Non-Rateable	-	-	-	-	-	-	-

*Total Modifications*

-	-	-	-	-	-	-	-
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**Total Costs and Modifications**

-	-	-	-	-	-	-	-
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**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
0.00% Capital Value Rating	-	-	-	-	-	-	-
0.00% Uniform Annual Charge		-	-	-			-

**Total Funded By**

-	-	-	-	-	-	-	-
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RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>EXHIBITIONS</b>

## **OUTPUT : MERCHANDISING**

### **Description**

- To operate the Gallery's merchandising facility taking every opportunity to promote past, present and future exhibitions, especially through their support publications, and to provide for sale to the public other items relating to the visual arts.

### **Objectives for 2001/02**

1. To promote the Gallery's permanent collections and its exhibitions programme by marketing special publications and other printed material.
2. To operate profitably, and by using staff time efficiently, reduce overheads through the support of front-of-house operations.

### **Performance Indicators**

- 1.1 Maintain a representative selection of reproductions, cards and information on the Gallery collections and current exhibitions.
- 1.2 Reproduce at least 10 images from the collection as cards or posters. Images: 7 x cards, 3 x reproductions.
2. Achieve a gross profit excluding all overheads.

## 8.3.9

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : MERCHANDISING				2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS					
Administration Costs & Overhead				11,725	4,500
Stock Purchase				60,000	37,225
TOTAL DIRECT COSTS				71,725	41,725
ALLOCATED COSTS					
Transfer from Allocated Holding A/C				83,067	180,167
Depreciation				0	2,229
TOTAL ALLOCATED COSTS				83,067	182,396
TOTAL COSTS				154,792	224,121
REVENUE					
Sales				127,000	100,000
NET COST - MERCHANDISING				27,792	124,121
NET COST EXHIBITIONS				1,117,493	847,988
Cost of Capital Employed				0	0

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>EXHIBITIONS</b>

**OUTPUT: MERCHANDISING**

**Description** Operate the Gallery's shop; promoting previous, current and future exhibitions.

**Benefits** The general public have access to quality merchandise at a reasonable price and are able to source further information and products that are in alignment with the various programmes within the gallery.

**Strategic Objectives** A1,A3,A5,C2,F5, **CCC Policy** Arts & Culture Policy  
F6

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

All the benefits are direct.

*Nature and Distribution of General Benefits***Direct Benefits (Section 112F(c))**

Merchandising is of direct benefit to the customer

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

None necessary. The surplus arising from merchandising shall be returned to ratepayers in proportion to the direct benefit for which they were levied, ie to the number of properties liable for general rates.

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits****Direct Benefits**

Direct benefits shall be funded by user charges, allowing for a small surplus.

**Control Negative Effects**

## 8.3.funding.9

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

**OUTPUT :    MERCHANDISING**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		-
100.00% Direct Benefits	224,121	-	-	-	-		224,121 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	224,121	-	-	-	-	-	224,121
<i>Modifications</i>							
Transfer User Costs to Rating	(124,121)	111,476	10,196	1,624	825		(0) NrProps
Non-Rateable	-	635	168	22	(825)		- CapValGen
<i>Total Modifications</i>	(124,121)	112,111	10,364	1,646	-	-	(0)
Total Costs and Modifications	100,000	112,111	10,364	1,646	-	-	224,121

**Funded By**

44.62% User Charges	100,000						100,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
0.37% Capital Value Rating	-	635	168	22	-	-	825
55.01% Uniform Annual Charge		111,476	10,196	1,624			123,296
Total Funded By	100,000	112,111	10,364	1,646	-	-	224,121

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	NEW CHRISTCHURCH ART GALLERY

## **OUTPUT : NEW CHRISTCHURCH ART GALLERY**

### **Description**

During the next 2 years very substantial amounts of management and Gallery staff time will be absorbed in preparing for the relocation to the new Gallery. While some of this work will relate specifically to the normal output areas, there will be times when this is not practical. There is also considerable involvement by staff in preparing bids to secure additional funding for the new Gallery, and in keeping the public informed of progress with the project. Please note that the cost allocated for Fundraising is balanced against fundraising revenue.

### **Objectives for 2001/02**

1. To ensure that fundraising expenditure results in appropriate revenues to meet overall fundraising targets
2. To ensure that the fundraising campaign is supported by a database and stewardship process for donors to the new Christchurch Art Gallery
3. To cater for the relocation if possible without impairment of other necessary functions or outputs.
4. That displays and information on the new Christchurch Art Gallery are always accessible to the public.

### **Performance Indicators**

1. That proceeds from fundraising meets expenditures incurred in the process.
2. That a database is maintained to support the fundraising and stewardship activities.
3. That there is no loss in service delivery or performance by staff due to relocation of the pavilion
4. That the public are kept informed of progress with the new Christchurch Art Gallery, and have ready access to information

## 8.3.10

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	NEW CHRISTCHURCH ART GALLERY

OUTPUT: NEW CHRISTCHURCH ART GALLERY				2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS					
Fund Raising Costs (New Art Gallery)				200,000	100,000
Art gallery site office Operating Costs				24,000	22,000
TOTAL DIRECT COSTS				224,000	122,000
ALLOCATED COSTS					
Transfer from Allocated Holding A/C (2.6%) 8.2%				57,149	221,015
TOTAL COSTS				281,149	343,015
INTERNAL RECOVERIES					
Internal Recoveries (Art Gallery Fund Raising)				200,000	100,000
NET COST NEW CHRISTCHURCH ART GALLERY				81,149	243,015

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>NEW CHRISTCHURCH ART GALLERY</b>

**OUTPUT: NEW CHRISTCHURCH ART GALLERY**

**Description** To Co-ordinate progress toward the New Christchurch Art Gallery while keeping the public informed.

**Benefits** Christchurch is kept well informed about the progress of the new Art Gallery and establishes a high degree of ownership of this new "cultural icon".

**Strategic Objectives** A1,A2,A3,A4,A5, C2,D3,D4F5,F6,G  
**CCC Policy** Arts & Culture Policy  
 1

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***

***General Benefits (Section 112F(b))***

The community as a whole benefits from raising the profile of the Gallery in the community. This benefit is independent of the number of persons who receive it. The entire benefit is therefore assessed as general.

***Nature and Distribution of General Benefits***

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

***Direct Benefits (Section 112F(c))***

***Control Negative Effects (Section 112F(d))***

***Modifications Pursuant to Section 12***

***Funding of Expenditure Needs Pursuant to Section 122E(1)(c)***

***General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

***Direct Benefits***

***Control Negative Effects***

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>NEW CHRISTCHURCH ART GALLERY</b>

**OUTPUT : NEW CHRISTCHURCH ART GALLERY**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	251,122	66,463	8,839	16,591		343,015 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	251,122	66,463	8,839	16,591	-	343,015
<i>Modifications</i>							
Transfer User Costs to Rating	100,000	(73,210)	(19,376)	(2,577)	(4,837)		- CapValAll
Non-Rateable	-	9,043	2,393	318	(11,754)		- CapValGen
<i>Total Modifications</i>	100,000	(64,167)	(16,983)	(2,258)	(16,591)	-	-
<b>Total Costs and Modifications</b>	<b>100,000</b>	<b>186,954</b>	<b>49,480</b>	<b>6,580</b>	<b>-</b>	<b>-</b>	<b>343,015</b>

**Funded By**

29.15% User Charges	100,000						100,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
70.85% Capital Value Rating	-	186,954	49,480	6,580	-	-	243,015
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>100,000</b>	<b>186,954</b>	<b>49,480</b>	<b>6,580</b>	<b>-</b>	<b>-</b>	<b>343,015</b>

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

## **OUTPUT : COMMUNITY PROGRAMMES & ACTIVITIES**

### **Description**

- To disseminate knowledge of the Gallery collections, and more broadly the visual arts.
- To present programmes of cultural, educational and recreational interest relevant to an increasingly multi-cultural community.
- To research and provide advice to the Council and the community on aspects of the visual arts.

### **Objectives for 2001/02**

1. To plan in a timely way and present successfully a comprehensive programme that supports the Gallery collections, and meets the needs of the educational community.
2. To plan and present a programme of lectures and activities that enhance the visitor experience.
3. To train Voluntary Guides in assisting visitors in appreciation of works in the collections.
4. To prepare suitable educational material to support the gallery's collections.
5. To liaise with teachers and educational organisations regarding curricula and other educational needs.
6. To provide extra-mural educational programmes and activities that support the Gallery.
7. To provide ongoing community information, including recovering consultation fees for specific curatorial and conservation advice on the visual arts.

### **Performance Indicators**

- 1.1 Number of booked school visits (1999/00: 416) – target 450.
- 1.2 The number of booked public groups visiting the Gallery (1999/00: 132) - target 135.
- 1.3 The number of casual visitors assisted by Guides (1999/00: 4,632) - target 4,500.
- 2 Number of Events(Lectures, Openings, Corporate Evenings) - Target 100 (1999/00 108)
3. Number of voluntary Guides rostered - target 40 (at 30 June 2000: 38).
- 4.1 The number of off-site programmes and activities delivered (1999/00: 10) - target 10.
- 4.2 The number of educational resource units produced (1999/00: 8) - target 8.
5. To meet the budget projections on cost recoveries for educational resource units – target \$5,000

## 8.3.11

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : COMMUNITY PROGRAMMES & ACTIVITIES				2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS					
Education				18,530	43,972
Outreach				1,290	0
Gallery promotions				6,000	8,840
TOTAL DIRECT COSTS				25,820	52,812
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(10.1%)	12.2%		219,210	326,159
Depreciation				0	6,135
TOTAL ALLOCATED COSTS				219,210	332,294
TOTAL COSTS				245,030	385,106
REVENUE					
External Revenue				6,000	5,000
NET COST - COMMUNITY PROGRAMMES & ACTIVITIES				239,030	380,106
Cost of Capital Employed				0	0

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE</b>

**OUTPUT: COMMUNITY -PROGRAMMES & ACTIVITIES**

**Description** Disseminate knowledge of the collection and the visual arts;  
Present programmes of cultural, educational and recreational activities

**Benefits** The focus on this output is educational and programmes are run for all types of schools as well as information lectures and development of support networks where people can develop their interest in art.

**Strategic Objectives** A1,A2,A3,A4,A5, **CCC Policy** Arts & Culture Policy  
C2,D3,D4,F5,F6,  
G1

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

The majority of the benefit accrues to the schools who use the programmes. The remaining benefit accrues to the community generally through the contributions the Art Gallery makes to the Unique Identity to Christchurch. This is assessed at 10%

**Nature and Distribution of General Benefits**

These are considered to accrue in the same proportion as stakeholders' interests in the City.

**Direct Benefits (Section 112F(c))**

Direct benefits accrue to the schools who use the programmes. This has been assessed as 90%.

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

If the schools were charged it is likely they would simply stop using the service. Because it is Council policy to encourage the development of children and encourage the arts, the costs of the direct benefits are allocated to ratepayers liable for general rates proportionally to the number of properties. In this way the residential sector makes most of the contribution, with other sectors contributing a small share to children's' acquaintance with the visual arts.

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

These shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest.

**Direct Benefits**

The costs of providing programmes shall be recovered from patrons, except schools. The costs of providing the service to schools shall be funded by the uniform annual charge on properties liable for general rates.

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE</b>

**OUTPUT : COMMUNITY -PROGRAMMES & ACTIVITIES**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
10.00% General Benefits	-	28,194	7,462	992	1,863		38,511 CapValAll
90.00% Direct Benefits	346,596	-	-	-	-		346,596 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	346,596	28,194	7,462	992	1,863	-	385,106
<i>Modifications</i>							
Transfer User Costs to Rating	(341,596)	306,794	28,061	4,470	2,272		0 NrProps
Non-Rateable	-	3,181	842	112	(4,134)		- CapValGen
<i>Total Modifications</i>	(341,596)	309,974	28,903	4,582	(1,863)	-	0
<b>Total Costs and Modifications</b>	<b>5,000</b>	<b>338,168</b>	<b>36,364</b>	<b>5,574</b>	<b>-</b>	<b>-</b>	<b>385,106</b>

**Funded By**

1.30% User Charges	5,000						5,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
10.59% Capital Value Rating	-	31,374	8,304	1,104	-	-	40,782
88.11% Uniform Annual Charge		306,794	28,061	4,470			339,324
<b>Total Funded By</b>	<b>5,000</b>	<b>338,168</b>	<b>36,364</b>	<b>5,574</b>	<b>-</b>	<b>-</b>	<b>385,106</b>

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

## **OUTPUT : COMMUNITY - GALLERY PROMOTION**

### **Description**

- To promote the Gallery's collection exhibitions, programmes and events to maximise visitor numbers.

### **Objectives for 2001/02**

1. To maximise attendances at the McDougall Art Gallery and Annex by providing a co-ordinated publicity and marketing strategy, and by using appropriate promotional techniques.
2. To maximise sponsorship opportunities for Gallery exhibitions and projects.
3. To devise, administer and evaluate market research on the present Gallery and its programmes.
4. To maximise publicity in local and national publications.
5. To devise, administer and evaluate market research on the new Christchurch Art Gallery.
6. Contribute to the production of the quarterly Bulletin, catalogues and other exhibition-related material for educational and promotional purposes.

### **Performance Indicators**

1. Maximise visitor numbers, taking into account reduced exhibitions and a corresponding increase in education programmed activities – target 185,000 (1999/00 - 250,000).
2. Marketing and promotional items produced - at least 7 advertisements or promotional initiatives per month.
3. Number of new sponsorships arranged - 2.
4. Number of Major User research Projects completed - target 2. 1999/00: 12 (6 each in McDougall & Annex).
5. At least one Press release per special event or programmed activity.
- 6.1 Four (quarterly) exhibition schedules issued for publicity purposes to national media.
- 6.2 Number of Bulletins - target 4.

## 8.3.12

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT: COMMUNITY - GALLERY PROMOTION				2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS					
Publications General (Bulletin)				24,000	25,128
Gallery Promotion				37,935	81,409
Newspaper Advertising				15,675	10,000
TOTAL DIRECT COSTS				77,610	116,537
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(7.5%)	6.2%		162,338	166,618
TOTAL ALLOCATED COSTS				162,338	166,618
TOTAL GALLERY PROMOTION				239,948	283,155
EXTERNAL REVENUE					
Sponsorship & Gallery Hires				14,000	16,000
NET COST GALLERY PROMOTION				225,948	267,155

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE</b>

**OUTPUT: GALLERY PROMOTION**

*Description* Promote Gallery exhibitions, programmes and events to maximise visitor numbers.

*Benefits* The raising of the profile of the gallery to the community improves the potential access and uses of the gallery. It also helps instil community pride through better understanding of the quality of the attractions provided by the Christchurch community.

*Strategic Objectives* A1,A2,A4,A5,C2, **CCC Policy** Arts & Culture Policy  
D3,D4,F6

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

The community as a whole benefits from raising the profile of the Gallery in the community. This benefit is independent of the number of persons who receive it. The entire benefit is therefore assessed as general.

*Nature and Distribution of General Benefits*

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

***Direct Benefits (Section 112F(c))******Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12******Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

***Direct Benefits******Control Negative Effects***

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE</b>

**OUTPUT : GALLERY PROMOTION**

*Customer Residential Commercial Rural Institutions Grants Total Method*

**Costs and Modifications***Costs*

100.00% General Benefits	-	207,298	54,865	7,296	13,696		283,155 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<b>Total Costs</b>	-	207,298	54,865	7,296	13,696	-	283,155

*Modifications*

Transfer User Costs to Rating	16,000	(11,714)	(3,100)	(412)	(774)		- CapValAll
Non-Rateable	-	9,941	2,631	350	(12,922)		- CapValGen
<b>Total Modifications</b>	16,000	(1,773)	(469)	(62)	(13,696)	-	-

<b>Total Costs and Modifications</b>	16,000	205,526	54,396	7,234	-	-	283,155
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**Funded By**

5.65% User Charges	16,000						16,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
94.35% Capital Value Rating	-	205,526	54,396	7,234	-	-	267,155
0.00% Uniform Annual Charge		-	-	-			-

<b>Total Funded By</b>	16,000	205,526	54,396	7,234	-	-	283,155
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RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE</b>

## **OUTPUTS**

- **COUNCIL - ADVICE ON THE ARTS**
- **COUNCIL - ART IN PUBLIC PLACES**

### **Description**

- To provide information on the operation of the Gallery, its collection and other artistic matters to the Council and public on request.
- To support and monitor art in public places in Christchurch, and co-ordinate the Art in Public Places Working Party activities.

### **Objective for 2001/02**

1. To provide information to the Council and public on request.

### **Performance Indicators**

(The number of public enquiries is unpredictable, hence no target figures).

- 1.1 Number of enquiries dealt with by McDougall Curators. (1999/00: 699).
- 1.2. Number of public consultations and appraisals done during year. (1999/00: 192).
- 1.3 Number of conservation enquiries dealt with during year. (1999/00: 842).
- 1.4. Number of conservation public consultations dealt with during the year. (1999/00: 426).

## 8.3.13

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

<b>OUTPUT : COUNCIL - ADVICE ON THE ARTS</b>				<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(5.8%)	3.2%		125,610	86,879
TOTAL ALLOCATED COSTS				----- 125,610	----- 86,879
NET COST COUNCIL - ADVICE				----- 125,610	----- 86,879
				=====	=====
 <b>OUTPUT : COUNCIL - ART IN PUBLIC PLACES</b>					
DIRECT COSTS					
Administration Costs				500	0
TOTAL DIRECT COSTS				----- 500	----- 0
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(0.7%)	0.3%		15,234	8,151
TOTAL ALLOCATED COSTS				----- 15,234	----- 8,151
NET COST ART IN PUBLIC SPACES				----- 15,734	----- 8,151
				=====	=====
TOTAL NET COST - INFORMATION AND ADVICE				----- 380,374	----- 475,137
				=====	=====

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE</b>

**OUTPUT: COUNCIL - ADVICE ON THE ARTS**

**Description** Provide information on the operation of the Gallery, its collection and other artistic matters to the Council and public on request.

**Benefits** The public and the council as an entity are well informed on art matters and have a reliable source of knowledge and skill to draw on for the benefit of all affected parties.

**Strategic Objectives** A1,A2,A5,C2,D3, **CCC Policy** Arts & Culture Policy  
F5,F6

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

The community as a whole benefits from a Council which is informed about the arts. This benefit is independent of the number of persons who receive it. The entire benefit is therefore assessed as general.

**Nature and Distribution of General Benefits**

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

**Direct Benefits (Section 112F(c))****Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12****Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

**Direct Benefits****Control Negative Effects**

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

**OUTPUT : COUNCIL - ADVICE ON THE ARTS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	63,605	16,834	2,239	4,202		86,879 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	63,605	16,834	2,239	4,202	-	86,879
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	3,233	856	114	(4,202)		- CapValGen
<i>Total Modifications</i>	-	3,233	856	114	(4,202)	-	-
<b>Total Costs and Modifications</b>	-	66,837	17,690	2,352	-	-	86,879

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	66,837	17,690	2,352	-	-	86,879
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	66,837	17,690	2,352	-	-	86,879

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE</b>

**OUTPUT: COUNCIL -ART IN PUBLIC PLACES**

*Description* Implement and monitor the Art in Public Places programme in Christchurch

*Benefits* The community as a whole is exposed to the benefit of access to art works in a public place that can enhance their interest in cultural activities and broaden the city's exposure to local culture.

*Strategic Objectives* A1,A2,A3,A4,A5, **CCC Policy** Art in Public Places Policy, Arts and Culture Policy  
D3,D4,F6

*Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)*

*General Benefits (Section 112F(b))*

The community as a whole benefits from the Art in Public Places programme. As works are viewable without having to go to a gallery, benefit is independent of the number of persons who receive it. The entire benefit is therefore assessed as general.

*Nature and Distribution of General Benefits*

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

*Direct Benefits (Section 112F(c))*

*Control Negative Effects (Section 112F(d))*

*Modifications Pursuant to Section 12*

*Funding of Expenditure Needs Pursuant to Section 122E(1)(c)*

*General Benefits*

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

*Direct Benefits*

*Control Negative Effects*

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

**OUTPUT : COUNCIL -ART IN PUBLIC PLACES**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	5,967	1,579	210	394		8,151 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	5,967	1,579	210	394	-	8,151
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	303	80	11	(394)		- CapValGen
<i>Total Modifications</i>	-	303	80	11	(394)	-	-
<b>Total Costs and Modifications</b>	-	6,270	1,660	221	-	-	8,151

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	6,270	1,660	221	-	-	8,151
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	6,270	1,660	221	-	-	8,151

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	CAPITAL OUTPUTS

**CAPITAL OUTPUTS****OUTPUT : RENEWAL & REPLACEMENT**

	<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
	\$	\$
Equipment	0	0
Public Area Refurbishing	0	0
General Equipment	20,000	21,500
Lighting Upgrade	0	0
	-----	-----
	20,000	21,500

**OUTPUT : ASSET IMPROVEMENT**

Security System Upgrading	0	0
	-----	-----
	0	0

**OUTPUT : NEW ASSETS**

Education Equipment	10,000	12,000
Exhibition Fixtures & Fittings	5,000	5,000
	-----	-----
	15,000	17,000

**NET COST - FIXED ASSETS**

	-----	-----
	35,000	38,500

## 8.3.15

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	CAPITAL OUTPUTS

CAPITAL OUTPUTS	2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>OUTPUT : RESTRICTED ASSETS : NEW ASSETS</b>		
Acquisitions	155,000	222,500
Acquisitons ex Stirrat bequest	14,000	14,000
Art In Public Spaces	0	41,000
Passport to Millenium	10,000	10,000
Acquisitons ex Hutton bequest	0	0
	-----	-----
<b>TOTAL COST - RESTRICTED ASSETS</b>	179,000	287,500
	-----	-----
<b>TOTAL CAPITAL EXPENDITURE</b>	214,000	326,000

8.3.16

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	CAPITAL OUTPUTS

CAPITAL OUTPUTS	2000/2001 BUDGET \$	2001/2002 BUDGET \$
CONTRIBUTIONS TO CAPITAL EXPENDITURE		
Transfer from Reserve Funds	14,000	20,900
Lottery Grants Boards Grant For Lighting and Fire Safety	0	0
	-----	-----
TOTAL CONTRIBUTIONS	14,000	20,900
	=====	=====

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>CAPITAL OUTPUTS</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
<b>FIXED ASSETS</b>					
<b>RENEWALS &amp; REPLACEMENTS</b>					
Car Park - Replace Sheraton Site					
General Equipment	21,500	23,000	23,000	23,000	23,000
<b>TOTAL RENEWALS &amp; REPLACEMENTS</b>	21,500	23,000	23,000	23,000	23,000
<b>ASSET IMPROVEMENTS</b>					
	0	0	0	0	0
<b>NEW ASSETS</b>					
Educational Equipment	12,000	12,000	20,000	20,000	20,000
Displays & Fixtures	5,000	5,000			
<b>TOTAL NEW ASSETS</b>	17,000	17,000	20,000	20,000	20,000

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

CAPITAL OUTPUTS		2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
RESTRICTED ASSETS						
NEW ASSETS						
Acquisitions		222,500	237,000	251,520	235,860	240,122
Acquisitons ex Stirrat bequest		14,000				
Art In Public Places (#)		41,000		31,000		41,000
Passport to Millenium *		10,000	10,000	10,000		
TOTAL NEW ASSETS		287,500	247,000	292,520	235,860	281,122
TOTAL CAPITAL EXPENDITURE		326,000	287,000	335,520	278,860	324,122
Annual Plan 2000/2001	\$214,000	\$262,000	\$236,000	\$283,500	\$225,800	\$270,000

(# = Environment Committee)

(\* Committed till 2003/04)

## 8.3.19

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>ART GALLERY</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

Description	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
<b>RENEWAL &amp; REPLACEMENTS</b>	23,000	23,000	23,000	23,000	23,000
<b>NEW ASSETS</b>					
Miscellaneous	20,000	20,000	20,000	20,000	20,000
<b>TOTAL NEW ASSETS</b>	20,000	20,000	20,000	20,000	20,000
<b>RESTRICTED ASSETS</b>					
<b>NEW ASSETS</b>					
Acquisitions	244,504	248,908	253,434	258,583	259,755
Art In Public Places		41,000		41,000	
<b>TOTAL NEW ASSETS</b>	244,504	289,908	253,434	299,583	259,755
<b>TOTAL ART GALLERY EXPENDITURE</b>	287,504	332,908	296,434	342,583	302,755
<b>Annual Plan 2000/2001</b>	\$232,300	\$276,600	\$239,000	\$284,000	

## 8.3.20

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
<b>NEW ART GALLERY CAPITAL AS PER PROPERTY BUDGET</b>					
Contributions Art Gallery Land	0	0	0	0	0
Repayment to Capital Development Reserve	0	0	0	0	0
Christchurch Art Gallery Building including carpark	19,439,000	10,231,000	806,009	0	0
Christchurch Art Gallery Contributions	-500,000	-466,300	0	0	0
Christchurch Art Gallery Contribution Expenses	100,000	0	0	0	0
	<u>\$19,039,000</u>	<u>\$9,764,700</u>	<u>\$806,009</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL AS PER ANNUAL PLAN</b>					
	<u>19,365,000</u>	<u>10,051,700</u>	<u>1,141,529</u>	<u>278,860</u>	<u>324,122</u>
	<b>YEAR 6</b>	<b>YEAR 7</b>	<b>YEAR 8</b>	<b>YEAR 9</b>	<b>YEAR 10</b>
New Art Gallery Building					
Sponsorship for New Art Gallery					
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

RESPONSIBLE COMMITTEE:		COMMUNITY SERVICES COMMITTEE				
BUSINESS UNIT :		ART GALLERY				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
Recoveries, Lectures/ Ed Kits etc	Various	\$6,000	Various	\$5,000	100.0%	
Conservation Appraisals/ Work	\$60 per hr	\$150	\$60 per hr	\$150	Full Cost Recovery	
Photography		\$150		\$150	Full Cost Recovery	
Curatorial Advice/ Valuations	Sliding Scale \$80 - \$200 +	\$1,200	Sliding Scale \$80 - \$200 +	\$1,000	Full Cost Recovery	
Sundry Donations	Various	\$16,500	Various	\$5,000	N/A	
Registration Packing / Storage	Various	\$1,200	Various	\$1,200	30.0%	
Publications - Special Projects	Various		Various		20.0%	
Shop Sales (Gross)	Various	\$127,000	Various	\$100,000	100.0%	
Gallery Sponsorship		\$10,000		\$8,000	100.0%	
<b>Corporate Evening Functions</b>	Various	\$4,000	Various	\$8,000	100.0%	
<b>Based On 3 Hr Hire</b>						
Standard Fee for all hirers plus set fee	\$312.00		\$312.00			
<b>Set Fees</b>						
Corporate Sponsors	\$1,000.00		\$845.00			
Non Profit Organisations	\$950.00		\$1,070.00			
Corporations, Companies & Organisations	\$1,800.00		\$1,690.00			
Cost above 3 hrs	\$220 per Hr		\$220 per Hr			
<b>Special Exhibitions</b>						
Provision for unanticipated revenue opportunities	Various	\$120,000	Various	\$0	Full Cost Recovery	
<b>In house Exhibitions</b>						
Sponsors		\$5,000		\$5,000	N/A	
Catalogue sales - Vignettes		\$2,000				
<b>Local Exhibitions</b>						

RESPONSIBLE COMMITTEE:		COMMUNITY SERVICES COMMITTEE				
BUSINESS UNIT :		ART GALLERY				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>National Exhibitions</b>						
Colloquium Sponsorship		\$8,500				
<b>International Exhibitions</b>						
Admission Charges Christchurch Oxford						
Adults	\$6.00					
Concession	\$4.00					
Children	\$2.00					
Admission - Christchurch Oxford		\$70,000				
Sponsorship Christchurch Oxford		\$15,000				
Catalogue Sales Christchurch Oxford		\$2,500				
Catalogue Sales - George French Angus		\$0				
TOTAL		\$389,200		\$133,500		