

8.3.0

*ART
GALLERY*

8.3.i

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
ACTIVITY:	BUSINESS UNIT SUMMARY

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.

The Council's Financial Plan and Programme shows the Overall Service Objective of the Art Gallery is to contribute to the Strategic Objectives A1, A2, A3 and A4 as printed in the Strategic Statement adopted by the Council on 12 July 2001. These are:

- A1 Maximising opportunities for residents to participate in learning and leisure activities.
- A2 Strengthening communities.
- A3 Contributing to safe and healthy lifestyles
- A4 Celebrating, protecting and increasing understanding of cultural diversity.

Art Gallery Service Objectives for 2002/2003 have been drafted in accordance with these principles.

Comment

The year 2002/03 will see the old Gallery is closed (16 June 2002) and the new Gallery opened (25-27 April 2003). Staff will be focused on moving the collection, equipment and staff from the present McDougall building to the facility, as well as developing and implementing new projects and initiatives for the Christchurch Art Gallery. The key issue during this period will be the transfer to the Gallery of over 5,500 works of art, and then the additional pressures associated with installing nearly five times the number of works than can currently displayed in the present gallery.

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

8.3.ii

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
ACTIVITY:	BUSINESS UNIT SUMMARY

Key Changes*Committed Costs (Operating)*

Included in the Long Term Projections for 2002/03 and approved by Council 12 July 2001

	\$
• Staff Increases	
Visitor host team (10 FTE)	\$184,175
Technician (Framing) (1FTE)	\$119,530
Education Officer (1FTE)	\$30,000
Merchandise	\$38,250
Fund raising	\$15,000
Additional exhibition staffing	\$40,000
	\$50,000
• Increased building operating costs also cover the unique situation when the gallery is responsible for closing one building and setting up and opening a new facility in the same financial year.	\$202,629
• Increased operational expenses in marketing and administration budgets	\$66,563
• One off installation costs	\$325,000
• Relocation project - stage two (final). Staff estimate \$36,501 is required for material and contract staff including a freight company. Moving equipment to the value of \$42,380 is also required, and these will have ongoing long term benefits for the institution.	\$78,881

8.3.iii

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
ACTIVITY:	BUSINESS UNIT SUMMARY

*Committed Costs (Operating) (Contd)***Committed costs not included in the Long Term Projections approved on 12 July 2001**

• Building Maintenance (see budget details below for cost break down)	\$179,946
• Framing Conservation staff increases (final year of project)	\$31,615
• Frame Conservation materials (final year of project)	\$68,200
• Decreased Operational Expenses / Marketing / Admin	(\$76,237)
• Exhibition Costs (one off)	(\$32,000)
• Additional Exhibition Staffing (one off)	(\$25,000)
• Relocation Project (final year of project)	(\$22,119)
• Gala Opening (one off)	\$37,000
• Recoveries from Opening Event	(\$15,000)
• Water Rates (part year)	\$5,000
• Art Works Depreciation to comply with Accounting Standard FRS.3 (non cash item)	\$27,018

	\$178,423
	=====

Building Maintenance break down

The initial estimated running costs were based on the concept design stage only of the new Gallery. Staff are now in a position to be able to plan from the final design of the building as well as use initial warranty and maintenance schedules to develop estimates of running costs.

	Projected increase		Difference
Cleaning inc exterior building cleaning and washing of windows	50,000	no prior allowance	50,000
Health & Safety	2,000	no prior allowance	2,000
Training Visitor Services Team	3,000	no prior allowance	3,000
Consultancy fees	5,000	no prior allowance	5,000
Security Services	5,000	no prior allowance	5,000
Office Equipment leases	10,000	no prior allowance	10,000
Insurance	34,500	was 31,824	2,676
HVAC	50,000	was 7,140	*42,860
Lifts	34,000	was 4,590	*29,410
Building Maintenance	80,000	was 40,000	*40,000

			\$179,946
			=====

* the initial cost estimate was based only on running costs from the opening date (April 2003) not handover (Nov 2002).

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
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New Operating Initiatives and Matching Operating Substitutions or efficiency gains (Contd)

New Operating Initiatives		Matching Substitution / Revenue	
<p>Conservator works on canvas (1FTE). The majority of the Gallery's collection is paper based or oil painting. The Gallery has a paper conservator, but currently oil paintings need to be packed and shipped out for conservation work, entailing considerable cost and risk. A Gallery based conservator will be able to conserve more works than the Gallery can afford to send out privately.</p> <p>A wider range of duties will be undertaken including monitoring the collection and recommendations relating to the display and ongoing care of the Gallery collection.</p> <p>The Lottery Grants Board has made \$136,000 available specifically to establish a specialist oil painting conservation laboratory.</p> <p>Currently all paintings in the collection are delivered to a private conservator in Takaka.</p> <p>Cost of moving the works is approx \$500 (accommodation and allowances) plus the time of 2 staff for approx 2 days. Travel is undertaken approx three times a year.</p> <p>In a typical year, 20 works are conserved by the private conservator at a direct cost to an outside conservator of approx \$30,000 per annum for the last two years.</p>	\$47,930	<p>The 2002/03 operational budget contains \$11,000 for conservation of oil canvas which could be used as a partial substitution. The 2002/03 budget is lower than usual as the majority of works required for the first exhibition hang were programmed to be treated in previous years. In future years the budget allocation would rise to an average of \$40-50,000 to meet normal operational targets.</p> <p>The direct cost of outside treatment of oil paintings in future years would be similar to a FTE salary for a suitably qualified and experienced person. An operational budget would also need to be established for materials cost.</p> <p>The aim of the new position is to avoid direct costs to an outside supplier and to reduce the risk associated with transportation. In addition the position would enable the Gallery to undertake more treatment than it can currently afford to have done and wider duties, such as condition reporting on exhibitions.</p>	\$11,000
<p>Data Capture</p> <p>For bid see Capital Initiatives.</p>		<p>For the same operating cost of \$25,000 staff can purchase the necessary equipment to manage the data capture themselves. This would be a one-off investment rather than an ongoing operational cost. The equipment has a useful life of three to five years. (Payback period in one year and an effective saving of \$100,000 over five years).</p> <p>This proposed substitution is the funding source for the Data Capture Capital Initiative request for \$25,000.</p>	\$25,000

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
ACTIVITY:	BUSINESS UNIT SUMMARY

New Operating Initiatives and Matching Operating Substitutions or efficiency gains (Contd)

New Operating Initiatives		Matching Substitution / Revenue	
<p>Conservator frames (1 FTE)</p> <p>The Gallery has recently trained staff in the specialist skills of frame conservation and gilding. As there are no other facilities in the South Island of an acceptable skill level, it is important (and institutionally responsible) to ensure these skills stay on staff and are retained for the future well being of the collection. While the current frame conservation and replication programme deals with the immediate needs of opening preparations for the new Gallery, there are still many frames to be conserved in the future.</p> <p>Without the dedicated staff working on frame replication and conservation any work undertaken will need to be sent to specialist frame conservators in Australia.</p> <p>{For example, one large, complex frame was recently replicated by a private Melbourne conservator at the cost of A\$13,000. Four other frames were conserved at a cost of A\$25,000. Both costs are excluding freight charges. }</p> <p>The establishment of this position would also reduce direct cost incurred through having to contract framing conservation and replication to an outside supplier. In some cases this kind of work can only be undertaken overseas. Current project staff are rapidly up skilling to take on even the most demanding replication and conservation of original frames.</p> <p>Some staff and operational costs are included in this years operation as part of the ramp up but there is not sufficient budget allocation to maintain a position post opening. The framing conservation programme needs to be ongoing to maintain the availability of works for exhibition at the desired standard (500 new works will be hung each year).</p>	\$25,000		\$0
	\$72,930 =====		(\$0) ===

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
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Efficiency Gains

- Nil - Efficiency gains made last year are continued, but the change over to the new facility will defer identifying further efficiency gains until this new facility has been operating for at least one year.

New Capital Initiatives and Matching Capital Substitutions

New Capital Initiatives		Matching Substitution	
<p>Point of Sales hardware</p> <p>The new Gallery shop will provide three computer stations for sales at peak periods. The necessity of providing appropriate software derives not only from substantially increased sales, but a growing need for sales analysis and stock control. The cost reflects the requirement for 3 user licenses, training and upgrades.</p> <p>Software options are currently being explored by the Gallery, in collaboration with MIS. Investigations include examining the <i>CLASS</i> software currently in use by the leisure facilities.</p> <p>The activity will be managed as a CCC corporate solution.</p>	\$40,000		\$0
<p>Data capture</p> <p>The Gallery needs to digitalise the entire collection - approx 5,500 works. The images are needed to update the data base, for use on the web site, and for future merchandising and promotion. Digitalisation replaces film as the preferred storage medium, and is more stable, efficient and a adaptable.</p> <p>Staff plan to digitalise 500 works per year. Currently images are produced out-of-house, at a cost of \$50.00 per work, total cost of \$25,000 per year.</p>	\$25,000	For the same operating cost of \$25,000 staff can purchase the necessary equipment to manage the data capture themselves. This would be a one-off investment rather than an ongoing operational cost. The equipment has a useful life of three to five years. (Payback period in one year and an effective saving of \$100,000 over five years)	\$25,000

8.3.vii

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
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ACTIVITY:	BUSINESS UNIT SUMMARY

New Capital Initiatives		Matching Substitution	
Photography Equipment – upgrade of studio equipment	\$26,000		\$0
The above equipment consists of cameras, studio stands, printers and trolleys to improve the photography and the safety and efficiency of handling art works.	-----		---
A new photographic quality printer is also required to replace obsolete equipment.	\$91,000		\$0
	=====		==

Capital Cost Increases > 2%

\$185,000

- Initial stock purchase for new Gallery shop.

8.3.0

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	OUTPUT SUMMARY

For summary figures see page 8.3.1

8.3.1

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	OUTPUT SUMMARY

NET COST SUMMARY		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
ART COLLECTION			
Maintenance	Page 8.3.3	1,167,681	1,316,559
Enhancements	Page 8.3.4	114,864	138,347
EXHIBITIONS			
In-house	Page 8.3.6	270,346	458,113
Local	Page 8.3.7	160,132	332,775
National	Page 8.3.8	128,562	82,508
International	Page 8.3.9	164,827	191,546
Special Exhibitions	Page 8.3.10	0	0
Merchandising	Page 8.3.11	124,121	235,607
NEW CHRISTCHURCH ART GALLERY	Page 8.3.12	243,015	1,356,723
INFORMATION AND ADVICE			
Community Programmes & Activities	Page 8.3.13	380,106	458,038
Gallery Promotion	Page 8.3.14	267,155	313,081
Council - Advice on the Arts	Page 8.3.15	86,879	105,983
Council -Art in Public Places	Page 8.3.15	8,151	10,391
TOTAL NET COST ART GALLERY		3,115,840	4,999,671
COST OF CAPITAL EMPLOYED		166,295	160,778
FIXED ASSET PURCHASES		38,500	370,400
RESTRICTED ASSET PURCHASES		236,500	200,000
TOTAL CAPITAL		275,000	570,400
FINANCING TRANSFERS		(20,900)	(14,000)

8.3.2

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	OUTPUT SUMMARY

OUTPUT CLASS EXPENDITURE		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
ART COLLECTION			
Maintenance	Page 8.3.3	1,175,181	1,316,859
Enhancements	Page 8.3.4	114,864	138,347
EXHIBITIONS			
In-house	Page 8.3.6	275,346	463,113
Local	Page 8.3.7	160,132	360,099
National	Page 8.3.8	128,562	82,508
International	Page 8.3.9	164,827	241,546
Special Exhibitions	Page 8.3.10	0	120,000
Merchandising	Page 8.3.11	224,121	355,914
NEW CHRISTCHURCH ART GALLERY	Page 8.3.12	343,015	1,477,123
INFORMATION AND ADVICE			
Community -Programmes & Activities	Page 8.3.13	385,106	463,238
Gallery Promotion	Page 8.3.14	283,155	313,081
Council - Advice on the Arts	Page 8.3.15	86,879	105,983
Council -Art in Public Places	Page 8.3.15	8,151	10,391
TOTAL EXPENDITURE		<u>3,349,340</u>	<u>5,448,202</u>
 OUTPUT CLASS REVENUE & RECOVERIES			
ART COLLECTION			
Maintenance	Page 8.3.3	7,500	300
Enhancements	Page 8.3.4	0	0
EXHIBITIONS			
In-house	Page 8.3.6	5,000	5,000
Local	Page 8.3.7	0	27,324
National	Page 8.3.8	0	0
International	Page 8.3.9	0	50,000
Special Exhibitions	Page 8.3.10	0	120,000
Merchandising	Page 8.3.11	100,000	120,307
NEW CHRISTCHURCH ART GALLERY	Page 8.3.12	100,000	120,400
INFORMATION AND ADVICE			
Community -Programmes & Activities	Page 8.3.13	5,000	5,200
Gallery Promotion	Page 8.3.14	16,000	0
TOTAL REVENUE AND RECOVERIES		<u>233,500</u>	<u>448,531</u>
TOTAL NET COST ART GALLERY		<u><u>3,115,840</u></u>	<u><u>4,999,671</u></u>

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	ART COLLECTION

OUTPUT : MAINTENANCE

Description

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

Objectives for 2002/03

1. To maintain or improve the condition of the collection through timely conservation. (Strategic Objective A1)
2. To continue to provide information to the public on art and art conservation matters. (Strategic Objective A2)
3. To complete the framing restoration and replication programme in time for the commencement of exhibitions installation in November 2002, and make all necessary preparations for relocation of the collection.

Performance Indicators

- 1.1 All art works prepared, moved and installed in the new Gallery by November 2002 – without damage, on time and within budget.
- 1.2 Conserve at least 60 works of art on paper.
- 1.3 Conserve 20 major oil paintings.
2. Provide advice on valuations and conservation.
3. Produce information on hazardous materials that may be used in the production and treatment of art works, and by employing best practice endeavour to reduce the necessity of using such materials wherever possible.

8.3.3

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	ART COLLECTIONS

		2001/2002	2002/2003
		BUDGET	BUDGET
		\$	\$
OUTPUT : MAINTENANCE			
DIRECT COSTS			
Art Works Maintenance & Operating Costs		256,458	230,230
		-----	-----
TOTAL DIRECT COSTS		256,458	230,230
ALLOCATED COSTS			
Transfer from Allocated Holding A/C	(33.6%) 34.9%	901,685	1,013,836
Depreciation		17,038	42,177
Alloc O/Head - Output Corporate Overheads Cost Centre		0	30,617
		-----	-----
TOTAL ALLOCATED COSTS		918,723	1,086,629
		-----	-----
TOTAL COSTS		1,175,181	1,316,859
REVENUE			
External Revenue		7,500	300
		-----	-----
NET COST - MAINTENANCE		1,167,681	1,316,559
		=====	=====
Cost of Capital Employed		1,582	1,964

8.3.funding.text.3

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	ART COLLECTION

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:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	ART COLLECTION

OUTPUT : MAINTENANCE

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	954,520	264,065	34,699	63,576		1,316,859 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	954,520	264,065	34,699	63,576	-	1,316,859
<i>Modifications</i>							
Transfer User Costs to Rating	300	(217)	(60)	(8)	(14)		- CapValAll
Non-Rateable	-	48,409	13,392	1,760	(63,561)		- CapValGen
<i>Total Modifications</i>	300	48,192	13,332	1,752	(63,576)	-	-
Total Costs and Modifications	300	1,002,712	277,397	36,451	-	-	1,316,859

Funded By

0.02% User Charges	300						300
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
99.98% Capital Value Rating	-	1,002,712	277,397	36,451	-	-	1,316,559
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	300	1,002,712	277,397	36,451	-	-	1,316,859

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	ART COLLECTION

OUTPUT : ENHANCEMENTS

Description

- The conservation and replication of frames. (Strategic Objective A1)

Objectives for 2002/03

1. To continued improvement of the city's collection for the benefit of our cultural heritage through the Gallery's acquisition policy. Works of art will be acquired/commissioned to the value of: \$200,000. (Strategic Objective A1)

Funding Sources:

Acquisition funds	\$186,000
Olive Stirrat Bequest (Bid)	\$14,000

2. To conserve and Replicate frames - (Strategic Objective 1A)

Performance Indicators

1. Number and value of art works acquired to optimise the available acquisitions budget.
Collection development activity is maintained in accordance with the Collection Development Policy.
2. Conserve and replicate frames, at least 50.

8.3.4

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	ART COLLECTIONS

OUTPUT : ENHANCEMENTS	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
DIRECT COSTS		
Publications Special Projects	4,000	0
Reference Books	9,771	15,758
Storage	14,850	20,000
	-----	-----
TOTAL DIRECT COSTS	28,621	35,758
ALLOCATED COSTS		
Transfer from Allocated Holding A/C (3.2%) 3.4%	86,243	99,596
Alloc O/Head - Output Corporate Overheads Cost Centre	0	2,993
	-----	-----
TOTAL ALLOCATED COSTS	86,243	102,589
	-----	-----
TOTAL COSTS	114,864	138,347
REVENUE		
External Revenue	0	0
	-----	-----
NET COST ENHANCEMENTS	114,864	138,347
	=====	=====
NET COST - ART COLLECTION	1,282,545	1,454,906
	=====	=====

8.3.funding.text.4

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE 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:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	ART COLLECTION

OUTPUT : ENHANCEMENTS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	100,280	27,742	3,645	6,679		138,347 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	100,280	27,742	3,645	6,679	-	138,347
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	5,087	1,407	185	(6,679)		- CapValGen
<i>Total Modifications</i>	-	5,087	1,407	185	(6,679)	-	-
Total Costs and Modifications	-	105,367	29,149	3,830	-	-	138,347

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	105,367	29,149	3,830	-	-	138,347
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	105,367	29,149	3,830	-	-	138,347

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : EXHIBITIONS

Description

- The development and preparation of exhibitions based on the Gallery collections, and a touring exhibitions programme for the new Gallery.

Objectives for 2002/03

1. To prepare a programme of exhibitions and cultural activities focused on the visual arts for the new Gallery.
2. To develop a programme of exhibitions representing significant art from the Canterbury region, New Zealand and internationally.
(Strategic Objective A1)
3. To maintain a balance between traditional and contemporary art that acknowledges the diversity and multi-cultural nature of the local community and visitors, and recognises and honours the Treaty of Waitangi. (Strategic Objective A4)

Performance Indicators

1. Nine exhibitions to be prepared for the opening of the new Gallery.
2. Number of exhibitions reflecting local artists to be not less than 3, New Zealand artists not less than 2 and international artists not less than 1.
3. Number of exhibition by contemporary artists not less than 3. Number of exhibitions acknowledging historic art is 3.

8.3.5

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

SUMMARY - EXHIBITIONS	2001/2002 BUDGET \$	2002/2003 BUDGET \$
EXPENDITURE		
In-house	275,346	463,113
Local	160,132	360,099
National	128,562	82,508
International	164,827	241,546
Special Exhibitions	0	120,000
Merchandising	224,121	355,914
	-----	-----
TOTAL COSTS	952,988	1,623,180
REVENUE		
In-house	5,000	5,000
Local	0	27,324
National	0	0
International	0	50,000
Special Exhibitions	0	120,000
Merchandising	100,000	115,307
	-----	-----
TOTAL REVENUE	105,000	317,631
	-----	-----
NET COST EXHIBITIONS	847,988	1,305,549
	=====	=====

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : IN-HOUSE

Description

- The provision of an exhibitions/installations programme presenting works of art from our permanent collections, and other loaned material. The exhibition schedule for the new Gallery will include a permanent collections installation, at least one display drawn from the collections and an installation of recent acquisitions.

Objective for 2002/03

1. To develop and prepare exhibitions for installation from October 2002 for the new Gallery's opening in April 2003. (Strategic Objective A1)

Performance Indicator

1. Complete a programme of in-house exhibitions one year ahead.

8.3.6

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

		2001/2002	2002/2003
		BUDGET	BUDGET
		\$	\$
OUTPUT : IN-HOUSE			
DIRECT COSTS			
Exhibition Costs		75,000	255,250
		-----	-----
TOTAL DIRECT COSTS		75,000	255,250
ALLOCATED COSTS			
Transfer from Allocated Holding A/C	(7.1%) 6.7%	190,266	193,714
Depreciation		10,080	6,975
Alloc O/Head - Output Corporate Overheads Cost Centre		0	7,173
		-----	-----
TOTAL ALLOCATED COSTS		200,346	207,863
		-----	-----
TOTAL COSTS		275,346	463,113
EXTERNAL REVENUE			
Sponsorship		5,000	0
Sales		0	5,000
		-----	-----
TOTAL REVENUE		5,000	5,000
		-----	-----
NET COST - IN HOUSE		270,346	458,113
		-----	-----
Cost Of Capital Employed		965	1,070

8.3.funding.text.6

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

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:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : IN-HOUSE

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	167,843	46,433	6,101	11,179		231,557 CapValAll
50.00% Direct Benefits	231,555	-	-	-	-		231,555 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	231,555	167,843	46,433	6,101	11,179	-	463,113
<i>Modifications</i>							
Transfer User Costs to Rating	(226,555)	204,061	18,061	2,929	1,504		0 NrProps
Non-Rateable	-	9,660	2,672	351	(12,683)		- CapValGen
<i>Total Modifications</i>	(226,555)	213,721	20,734	3,280	(11,179)	-	0
Total Costs and Modifications	5,000	381,564	67,167	9,381	-	-	463,113

Funded By

1.08% User Charges	5,000						5,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.32% Capital Value Rating	-	177,503	49,106	6,453	-	-	233,061
48.60% Uniform Annual Charge		204,061	18,061	2,929			225,051
Total Funded By	5,000	381,564	67,167	9,381	-	-	463,113

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : LOCAL**Description**

- The provision of an exhibitions/installations programme presenting works of art from the Canterbury region from the permanent collection, and other public and private collections.

Objectives for 2002/03

1. To develop and prepare exhibitions for installation from July 2002 for the new Gallery's opening in April 2003, which are sourced within Canterbury, and which increase the community's awareness of local artists and collections. (Strategic Objectives A1 & A2)

Performance Indicator

1. The completion of a programme of local exhibitions one year ahead.

8.3.7

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : LOCAL		2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS			
Exhibition Costs		40,700	226,850
ALLOCATED COSTS			
Transfer from Allocated Holding A/C	(4.5%) 4.4%	119,432	129,077
Alloc O/Head - Output Corporate Overheads Cost Centre		0	4,172
		-----	-----
		160,132	360,099
EXTERNAL REVENUE		0	27,324
		-----	-----
TOTAL NET COST LOCAL		160,132	332,775
		=====	=====

8.3.funding.text.7

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

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:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : LOCAL

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	130,507	36,104	4,744	8,692		180,048 CapValAll
50.00% Direct Benefits	180,050	-	-	-	-		180,050 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	180,050	130,507	36,104	4,744	8,692	-	360,099
<i>Modifications</i>							
Transfer User Costs to Rating	(152,726)	137,562	12,176	1,974	1,014		0 NrProps
Non-Rateable	-	7,393	2,045	269	(9,706)		- CapValGen
<i>Total Modifications</i>	(152,726)	144,955	14,221	2,243	(8,692)	-	0
Total Costs and Modifications	27,324	275,462	50,325	6,987	-	-	360,099

Funded By

7.59% User Charges	27,324						27,324
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.28% Capital Value Rating	-	137,900	38,149	5,013	-	-	181,062
42.13% Uniform Annual Charge		137,562	12,176	1,974			151,712
Total Funded By	27,324	275,462	50,325	6,987	-	-	360,099

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : NATIONAL**Description**

- Provision of an exhibitions/installations programme sourced from other public and private collections.

Objective for 2002/03

1. To develop and prepare exhibitions for installation from July 2002 for the new Gallery's opening in April 2003 sourced within New Zealand, to increase the community awareness of New Zealand artists and collections. (Strategic Objective A1)

Performance Indicator

1. The completion of a programme of national exhibitions one year ahead.

8.3.8

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

		2001/2002	2002/2003
		BUDGET	BUDGET
		\$	\$
OUTPUT : NATIONAL			
DIRECT COSTS			
Exhibition Costs		62,000	13,000
ALLOCATED COSTS			
Transfer from Allocated Holding A/C	(2.5%) 2.3%	66,562	66,159
Alloc O/Head - Output Corporate Overheads Cost Centre		0	3,349
		-----	-----
		128,562	82,508
EXTERNAL REVENUE			
		0	0
		-----	-----
TOTAL NET COST NATIONAL		128,562	82,508
		=====	=====

8.3.funding.text.8

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

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.8

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : NATIONAL

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	29,903	8,273	1,087	1,992		41,254 CapValAll
50.00% Direct Benefits	41,254	-	-	-	-		41,254 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	41,254	29,903	8,273	1,087	1,992	-	82,508
<i>Modifications</i>							
Transfer User Costs to Rating	(41,254)	37,158	3,289	533	274		0 NrProps
Non-Rateable	-	1,725	477	63	(2,266)		- CapValGen
<i>Total Modifications</i>	(41,254)	38,884	3,766	596	(1,992)	-	0
Total Costs and Modifications	-	68,787	12,039	1,683	-	-	82,508

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.33% Capital Value Rating	-	31,628	8,750	1,150	-	-	41,528
49.67% Uniform Annual Charge		37,158	3,289	533			40,980
Total Funded By	-	68,787	12,039	1,683	-	-	82,508

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : INTERNATIONAL**Description**

- Provision of an exhibitions/installations programme sourced from beyond New Zealand.

Objective for 2002/03

1. To develop and prepare exhibitions for installation from July 2002 for the new Gallery's opening in April 2003. (Strategic Objective A1 & A2)

Performance Indicator

1. The completion of a programme of international exhibitions to the end of the year.

8.3.9

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : INTERNATIONAL	2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS		
Exhibition Costs	17,300	154,000
Future International Exhibitions Preparation/ Travel	75,000	10,000
ALLOCATED COSTS		
Transfer from Allocated Holding A/C (2.7%) 2.5%	72,527	73,252
Alloc O/Head - Output Corporate Overheads Cost Centre	0	4,294
TOTAL COSTS	164,827	241,546
EXTERNAL REVENUE	0	50,000
TOTAL NET COST INTERNATIONAL	164,827	191,546

8.3.funding.text.9

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

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.9

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE 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>
Costs and Modifications							
<i>Costs</i>							
30.00% General Benefits	-	52,525	14,531	1,909	3,498		72,464 CapValAll
70.00% Direct Benefits	169,082	-	-	-	-		169,082 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	169,082	52,525	14,531	1,909	3,498	-	241,546
<i>Modifications</i>							
Transfer User Costs to Rating	(119,082)	107,258	9,493	1,539	791		0 NrProps
Non-Rateable	-	3,267	904	119	(4,289)		- CapValGen
<i>Total Modifications</i>	(119,082)	110,525	10,397	1,658	(3,498)	-	0
Total Costs and Modifications	50,000	163,050	24,928	3,568	-	-	241,546

Funded By

20.70% User Charges	50,000						50,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
30.33% Capital Value Rating	-	55,792	15,435	2,028	-	-	73,255
48.97% Uniform Annual Charge		107,258	9,493	1,539			118,291
Total Funded By	50,000	163,050	24,928	3,568	-	-	241,546

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : SPECIAL EXHIBITIONS

Description

- Provision of a contingency sum within the current year's budget 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 2002/03

1. To ensure a financial contingency exists to secure special exhibitions for the Canterbury community should the opportunity arise at short notice. (Strategic Objective A1).

Performance Indicator

1. Presentation of these special exhibitions, without creating additional budget pressure.

8.3.10

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

		2001/2002	2002/2003
		BUDGET	BUDGET
		\$	\$
OUTPUT : SPECIAL EXHIBITIONS			
DIRECT COSTS			
Special Exhibition Provisior		0	120,000
ALLOCATED COSTS			
Transfer from Allocated Holding A/C	(0.0%) 0.0%	0	0
Alloc O/Head - Output Corporate Overheads Cost Centre		0	0
		-----	-----
		0	120,000
EXTERNAL REVENUE			
		0	120,000
		-----	-----
TOTAL NET COST SPECIAL EXHIBITIONS		0	0
		=====	=====

8.3.funding.text.10

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

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

8.3.funding.10

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : SPECIAL EXHIBITIONS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- CapValAll
100.00% Direct Benefits	120,000	-	-	-	-	-	120,000 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	120,000	-	-	-	-	-	120,000
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- NrProps
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	120,000	-	-	-	-	-	120,000

Funded By

100.00% User Charges	120,000						120,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	-	-	-	-	-	-
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	120,000	-	-	-	-	-	120,000

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : MERCHANDISING

Description

- Operation of the Gallery's merchandising facility to take every opportunity to promote exhibitions, especially through their support publications, and to provide other items relating to the visual arts, for sale to the public.

Objective for 2002/03

1. To promote the Gallery's permanent collections and its exhibitions programme by marketing special publications and other printed material. (Strategic Objective A1)

Performance Indicators

- 1.1 Develop stock representing a selection of reproductions, cards and information on the Gallery collections and exhibitions.
- 1.2 Reproduce at least 10 images from the collections as cards or posters. Images: 7 x cards, 3 x reproductions.
- 1.3 Publish a book on the new Gallery for sale to the public.

8.3.11

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : MERCHANDISING	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
DIRECT COSTS		
Administration Costs & Overhead	4,500	10,000
Stock Purchase	37,225	165,000
	-----	-----
TOTAL DIRECT COSTS	41,725	175,000
ALLOCATED COSTS		
Transfer from Allocated Holding A/C (6.7%) 5.9%	180,167	172,918
Depreciation	2,229	2,157
Alloc O/Head - Output Corporate Overheads Cost Centre	0	5,839
	-----	-----
TOTAL ALLOCATED COSTS	182,396	180,914
	-----	-----
TOTAL COSTS	224,121	355,914
REVENUE		
Sales	100,000	115,307
Sponsorship	0	5,000
	-----	-----
NET COST - MERCHANDISING	124,121	235,607
	=====	=====
NET COST EXHIBITIONS	847,988	1,300,549
	=====	=====
Cost of Capital Employed	0	368

8.3.funding.text.11

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

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.11

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE 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>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- 0
100.00% Direct Benefits	355,914	-	-	-	-	-	355,914 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	355,914	-	-	-	-	-	355,914
<i>Modifications</i>							
Transfer User Costs to Rating	(235,607)	212,214	18,783	3,046	1,564		0 NrProps
Non-Rateable	-	1,191	330	43	(1,564)		- CapValGen
<i>Total Modifications</i>	(235,607)	213,406	19,113	3,089	-	-	0
Total Costs and Modifications	120,307	213,406	19,113	3,089	-	-	355,914

Funded By

33.80% User Charges	120,307						120,307
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.44% Capital Value Rating	-	1,191	330	43	-	-	1,564
65.76% Uniform Annual Charge		212,214	18,783	3,046			234,043
Total Funded By	120,307	213,406	19,113	3,089	-	-	355,914

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	NEW CHRISTCHURCH ART GALLERY

OUTPUT : NEW CHRISTCHURCH ART GALLERY

Description

During the next year 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.

Objectives for 2002/03

1. To prepare for the opening of the new Gallery in April 2003.
2. To cater for the relocation if possible without impairment of other necessary functions or outputs. (Strategic Objective A1)
3. That displays or information on the new Gallery are always accessible to the public. (Strategic Objective A1)

Performance Indicators

1. The new Gallery is prepared for the opening date of 25/04/2003.
2. The new Gallery's facilities and service provide a vastly improved venue for its local community and other visitors with the addition of facilities such as parking for cars and buses, disabled access and public toilets as well a café bistro.
- 3.1 A database is maintained to support the fundraising and stewardship activities. This database should also be used for direct/marketing/research and (ticket) sales, and should provide better targeting, more service and relationship building through customisation, create better giving, more connectedness between gallery functions (if they come to events and give etc.) and reduce costs with better response rates and single data source. Measurements are response rates and omnibus survey.
- 3.2 The Community Trust Sculpture Garden will contribute a park-like setting to the central city as a recreational environment.
- 3.3 All building services in the new Gallery operate in the most efficient and effective manner possible (air-conditioning, heating, power consumption etc). Actual consumption levels will be compared to like buildings and a programme of continuous improvement will be implemented.
- 3.4 Gallery staff provide all necessary information and support to allow the new Gallery building project to be completed on time and within budget.

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	NEW CHRISTCHURCH ART GALLERY

OUTPUT: NEW CHRISTCHURCH ART GALLERY	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
DIRECT COSTS		
Fund Raising Costs (New Art Gallery Construction)	100,000	0
Development Office - Fund Raising Activity Cost:	0	0
Art gallery site office Operating Costs	22,000	0
New Art Gallery Operating Costs	0	424,250
Opening events - Friends, Sponsors / Donors, Public launch	0	37,000
	-----	-----
TOTAL DIRECT COSTS	122,000	461,250
ALLOCATED COSTS		
Transfer from Allocated Holding A/C (8.2%) 7.7%	221,015	224,542
Alloc O/Head - Output Corporate Overheads Cost Centre	0	6,331
Depreciation	0	785,000
Internal Property Rental (Property Unit)	0	0
	-----	-----
	221,015	1,015,873
	-----	-----
TOTAL COSTS	343,015	1,477,123
INTERNAL RECOVERIES		
Internal Recoveries (Art Gallery Fund Raising)	100,000	0
Rent - Car Parking Unit (Car Parking Rental - 2 months)	0	75,000
EXTERNAL RECOVERIES		
Fund Raising revenue for opening even	0	15,000
Venue hire	0	30,400
Development Office - Fund Raising	0	0
	-----	-----
TOTAL REVENUE	100,000	120,400
	-----	-----
NET COST NEW CHRISTCHURCH ART GALLERY	243,015	1,356,723
	=====	=====

8.3.funding.text.12

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	NEW CHRISTCHURCH ART GALLERY

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

8.3.funding.12

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	NEW CHRISTCHURCH ART GALLERY

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>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	1,070,687	296,202	38,922	71,313		1,477,123 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	1,070,687	296,202	38,922	71,313	-	1,477,123
<i>Modifications</i>							
Transfer User Costs to Rating	120,400	(87,271)	(24,143)	(3,172)	(5,813)		(0) CapValAll
Non-Rateable	-	49,886	13,801	1,813	(65,500)		- CapValGen
<i>Total Modifications</i>	120,400	(37,386)	(10,343)	(1,359)	(71,313)	-	(0)
Total Costs and Modifications	120,400	1,033,301	285,859	37,562	-	-	1,477,123

Funded By

8.15% User Charges	120,400						120,400
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
91.85% Capital Value Rating	-	1,033,301	285,859	37,562	-	-	1,356,723
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	120,400	1,033,301	285,859	37,562	-	-	1,477,123

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION & ADVICE

OUTPUT : COMMUNITY PROGRAMMES & ACTIVITIES

Description

- Dissemination of information on the Gallery's collections, and more broadly, on the visual arts.
- Presentation of activities of cultural, educational and recreational value, related to Canterbury's increasingly multi-cultural community.
- Research and the provision of advice to the Council and the community on the visual arts.

Objectives for 2002/03

1. To plan and present a programme of lectures and activities in support of the visual arts, and which facilitates collaboration between public, private, and community agencies. (Strategic Objectives A1 and A4)
2. To liaise with teachers and educational organisations regarding curricula and other educational issues. (Strategic Objective A2)
3. To provide extra-mural educational programmes and activities that enhance the Gallery's contribution to the community. (Strategic Objective A2)
4. To prepare educational programmes and resources for the new Gallery.

Performance Indicators

1. The number of programmes and activities delivered, at least 28.
2. At least 40% of schools in the Canterbury region asked for feedback on curricula related program offered using a formal evaluation form after each lesson.
3. The number of educational resource units produced, at least 260.
4. Program completed for the first year of operation by January 2003.

8.3.13

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : COMMUNITY PROGRAMMES & ACTIVITIES	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
DIRECT COSTS		
Education	43,972	41,970
Materials	0	25,950
Outreach	0	0
Gallery promotions	8,840	0
Operating Costs	0	64,000
	-----	-----
TOTAL DIRECT COSTS	52,812	131,920
ALLOCATED COSTS		
Transfer from Allocated Holding A/C (12.2%) 10.9%	326,159	317,019
Depreciation	6,135	4,266
Alloc O/Head - Output Corporate Overheads Cost Centre	0	10,033
	-----	-----
TOTAL ALLOCATED COSTS	332,294	331,318
	-----	-----
TOTAL COSTS	385,106	463,238
REVENUE		
External Revenue	5,000	5,200
	-----	-----
NET COST - COMMUNITY PROGRAMMES & ACTIVITIES	380,106	458,038
	=====	=====
Cost of Capital Employed	0	170

8.3.funding.text.13

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

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

8.3.funding.13

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

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>
Costs and Modifications							
<i>Costs</i>							
10.00% General Benefits	-	33,578	9,289	1,221	2,236		46,324 CapValAll
90.00% Direct Benefits	416,914	-	-	-	-		416,914 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	416,914	33,578	9,289	1,221	2,236	-	463,238
<i>Modifications</i>							
Transfer User Costs to Rating	(411,714)	370,836	32,823	5,322	2,733		0 NrProps
Non-Rateable	-	3,785	1,047	138	(4,970)		- CapValGen
<i>Total Modifications</i>	(411,714)	374,621	33,870	5,460	(2,236)	-	0
Total Costs and Modifications	5,200	408,199	43,159	6,681	-	-	463,238

Funded By

1.12% User Charges	5,200						5,200
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
10.59% Capital Value Rating	-	37,363	10,336	1,358	-	-	49,057
88.29% Uniform Annual Charge		370,836	32,823	5,322			408,981
Total Funded By	5,200	408,199	43,159	6,681	-	-	463,238

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION & ADVICE

OUTPUT : COMMUNITY - GALLERY PROMOTION

Description

- Promotion of the Gallery's exhibitions, programmes and events to maximise visitor numbers.

Objectives for 2002/03

1. To plan for maximum attendance's at the new Gallery by providing a co-ordinated publicity and marketing strategy, using appropriate promotional techniques. (Strategic Objective A1)
2. To maximise publicity for the new Gallery in local, national and wherever possible, the international media (Strategic Objective A1)
3. To contribute to and assist with the production of the quarterly Bulletin, catalogues and other Gallery-related published material. (Strategic Objective A1)

Performance Indicators

1. Produce a marketing plan to maximise the profile of the new Gallery.
2. Marketing and promotional items produced per month, at least 7.
 - 3.1 Number of Bulletins - target 4.
 - 3.2 Increase the profile of the new Gallery during the preparation period. Profile raising will be measured by an omnibus survey undertaken twice a year and supplemented with publicity volume statistics.

8.3.14

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

	2001/2002	2002/2003
	BUDGET	BUDGET
	\$	\$
OUTPUT: COMMUNITY - GALLERY PROMOTION		
DIRECT COSTS		
Operating & Promotion Costs	116,537	141,900
TOTAL DIRECT COSTS	----- 116,537	----- 141,900
ALLOCATED COSTS		
Transfer from Allocated Holding A/C (6.2%) 5.6%	166,618	163,804
Alloc O/Head - Output Corporate Overheads Cost Centre	0	7,377
TOTAL ALLOCATED COSTS	----- 166,618	----- 171,181
TOTAL GALLERY PROMOTION	----- 283,155	----- 313,081
EXTERNAL REVENUE		
Sponsorship & Gallery Hires	16,000	0
NET COST GALLERY PROMOTION	----- 267,155	----- 313,081

8.3.funding.text.14

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

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

8.3.funding.14

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : GALLERY PROMOTION

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	226,936	62,781	8,250	15,115		313,081 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	226,936	62,781	8,250	15,115	-	313,081
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	11,512	3,185	418	(15,115)		- CapValGen
<i>Total Modifications</i>	-	11,512	3,185	418	(15,115)	-	-
Total Costs and Modifications	-	238,448	65,966	8,668	-	-	313,081

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	238,448	65,966	8,668	-	-	313,081
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	238,448	65,966	8,668	-	-	313,081

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION & ADVICE

OUTPUTS

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

Description

- The provision of information on the Gallery's operations, its collection and other art-related matters to the Council and public.
- The support and monitoring of art in public places in Christchurch.

Objectives for 2002/03

1. To provide information to the Council and public. (Strategic Objective A2)
2. To prepare all necessary labels and information for the opening of the new Gallery.
3. To continue to provide information to the public on art and conservation matters.

Performance Indicators

- 1.1 Number of enquiries dealt with by staff approximately 750. This is in line with the number of queries from previous years [1999/00: 699].
- 1.2 Number of public consultations and appraisals done during year approximately 250. This is in line with the number of queries from previous years [1999/00: 192].
- 1.3 Number of conservation enquiries dealt with during year will be approximately 300 queries. This is in line with the number of queries from previous years [1999/00: 427, 2000/01: 347 and 2001/02: 267].
- 2.1 Continue to produce, in collaboration with CoCA, the Canterbury Art On Tour series for schools. Provision is made for four touring exhibitions focusing on the works of four Canterbury artists for display in seven Christchurch Secondary Schools during the year. Organised and toured by CoCA and the Gallery.
- 3.1 Continue to update the new Gallery's website.
- 3.2 Make information on the collections available through the website, publications and the new Gallery's library and other information services.
- 3.3 Develop and improve use of the Gallery's collection database and digital imaging with 1,000 images of collection works on the database by July 2003.

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

			2001/2002	2002/2003
			BUDGET	BUDGET
			\$	\$
OUTPUT : COUNCIL - ADVICE ON THE ARTS				
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(3.2%)	3.6%	86,879	103,719
Alloc O/Head - Output Corporate Overheads Cost Centre			0	2,263
			-----	-----
TOTAL ALLOCATED COSTS			86,879	105,983
			-----	-----
NET COST COUNCIL - ADVICE			86,879	105,983
			=====	=====
OUTPUT : COUNCIL - ART IN PUBLIC PLACES				
DIRECT COSTS				
Administration Costs			0	0
			-----	-----
TOTAL DIRECT COSTS			0	0
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(0.3%)	0.4%	8,151	10,179
Alloc O/Head - Output Corporate Overheads Cost Centre			0	212
			-----	-----
TOTAL ALLOCATED COSTS			8,151	10,391
			-----	-----
NET COST ART IN PUBLIC SPACES			8,151	10,391
			=====	=====
TOTAL NET COST - INFORMATION AND ADVICE			475,137	574,412
			=====	=====

8.3.funding.text.15

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

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

8.3.funding.15

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE 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>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	76,821	21,252	2,793	5,117		105,983 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	76,821	21,252	2,793	5,117	-	105,983
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	3,897	1,078	142	(5,117)		- CapValGen
<i>Total Modifications</i>	-	3,897	1,078	142	(5,117)	-	-
Total Costs and Modifications	-	80,718	22,330	2,934	-	-	105,983

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	80,718	22,330	2,934	-	-	105,983
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	80,718	22,330	2,934	-	-	105,983

8.3.funding.text.15

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

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

8.3.funding.15

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE 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>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	7,532	2,084	274	502		10,391 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	7,532	2,084	274	502	-	10,391
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	382	106	14	(502)		- CapValGen
<i>Total Modifications</i>	-	382	106	14	(502)	-	-
Total Costs and Modifications	-	7,914	2,189	288	-	-	10,391

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	7,914	2,189	288	-	-	10,391
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	7,914	2,189	288	-	-	10,391

8.3.16

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	CAPITAL OUTPUTS

CAPITAL OUTPUTS	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : RENEWAL & REPLACEMENT		
General Equipment	21,500	10,000
Lighting Upgrade	0	0
	-----	-----
	21,500	10,000
OUTPUT : ASSET IMPROVEMENT		
Touch screen interactive:	0	21,000
	-----	-----
	0	21,000
OUTPUT : NEW ASSETS		
Education Equipment	12,000	0
Techno guide units	0	75,000
Relocation equipment	0	42,380
Conservation equipment	0	2,000
Education activity area	0	6,020
Workshop	0	4,000
Frame conservation	0	1,000
Venue booking software	0	1,000
Point of Sales hardware / software	0	40,000
Data Capture Equipment	0	25,000
Photography equipment	0	26,000
Exhibition Fixtures & Fittings	5,000	7,000
Stock for Shop (Initial set up)		185,000
	-----	-----
	17,000	414,400
TOTAL COST - FIXED ASSETS	-----	-----
	38,500	445,400
SALE OF ASSETS / CONTRIBUTIONS		
Ministry of Tourism Grant for Techno guides	0	75,000
	-----	-----
	0	75,000
NET COST - FIXED ASSETS	-----	-----
	38,500	370,400

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	CAPITAL OUTPUTS

CAPITAL OUTPUTS	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : RESTRICTED ASSETS : NEW ASSETS		
Acquisitions	222,500	186,000
Acquisitions ex Stirrat bequest	14,000	14,000
Acquisitions ex Hutton bequest	0	0
	-----	-----
TOTAL COST - RESTRICTED ASSETS	236,500	200,000
	-----	-----
TOTAL CAPITAL EXPENDITURE	296,500	570,400
FINANCING TRANSFERS		
Transfer from Reserve Funds	20,900	14,000
	-----	-----
TOTAL FINANCING TRANSFERS	20,900	14,000
	=====	=====

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	CAPITAL OUTPUTS

CAPITAL OUTPUTS	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
FIXED ASSETS					
RENEWALS & REPLACEMENTS					
General Equipment	10,000	50,000	50,000	50,000	50,000
TOTAL RENEWALS & REPLACEMENTS	10,000	50,000	50,000	50,000	50,000
ASSET IMPROVEMENTS					
Touch screen interactives	21,000				
	21,000	0	0	0	0
NEW ASSETS					
Education Equipment - PRACTICAL W/SHOP	0				
Education activity area					
Techno guide units	75,000				
Ministry of Tourism Grant for Techno guides	-75,000				
Data projectors x 2					
Relocation equipment	42,380				
Conservation equipment	2,000				
Education activity area	6,020				
Workshop	4,000				
Frame conservation	1,000				
Venue booking software	1,000				
Point of Sales hardware / software	40,000				
Data Capture Equipment	25,000				25,000
Photography equipment	26,000				
Exhibition Fixtures & Fittings	7,000				
Stock for Shop (Initial set up)	185,000				
TOTAL NEW ASSETS	339,400	0	0	0	25,000

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	CAPITAL OUTPUTS

CAPITAL OUTPUTS	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	
RESTRICTED ASSETS						
NEW ASSETS						
Acquisitions	186,000	251,520	235,860	240,122	244,504	
Acquisitons ex Stirrat bequest	14,000	14,000	14,000	14,000	14,000	
TOTAL NEW ASSETS	200,000	265,520	249,860	254,122	258,504	
TOTAL CAPITAL EXPENDITURE	570,400	315,520	299,860	304,122	333,504	
Annual Plan 2001/2002	\$326,000	\$287,000	\$335,520	\$278,860	\$324,122	\$287,504

(* Committed till 2003/04)

8.3.20

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWAL & REPLACEMENTS	23,000	23,000	23,000	23,000	23,000
NEW ASSETS					
Miscellaneous	20,000	20,000	20,000	20,000	20,000
Data Capture Equipment				25,000	
TOTAL NEW ASSETS	20,000	20,000	20,000	45,000	20,000
RESTRICTED ASSETS					
NEW ASSETS					
Acquisitions	255,566	259,362	265,434	265,810	265,434
TOTAL NEW ASSETS	255,566	259,362	265,434	265,810	265,434
TOTAL ART GALLERY EXPENDITURE	298,566	302,362	308,434	333,810	308,434
Annual Plan 2001/2002	\$332,908	\$296,434	\$342,583	\$302,755	

8.3.21

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
NEW ART GALLERY CAPITAL AS PER PROPERTY BUDGET					
Christchurch Art Gallery Building including carpark	15,811,620	822,129	0	0	0
Christchurch Art Gallery Contributions	-466,300	0	0	0	0
Christchurch Art Gallery Contribution Expenses	0	0	0	0	0
	<u>\$15,345,320</u>	<u>\$822,129</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL AS PER ANNUAL PLAN	<u>15,915,720</u>	<u>1,137,649</u>	<u>299,860</u>	<u>304,122</u>	<u>333,504</u>
	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
New Art Gallery Building					
Sponsorship for New Art Gallery					
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

8.3.22

RESPONSIBLE COMMITTEE:		ARTS, CULTURE & HERITAGE COMMITTEE				
BUSINESS UNIT :		ART GALLERY				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
Recoveries, Lectures/ Ed Kits etc	Various	\$5,000	Various	\$0	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 +	\$1,000	\$80 - \$200 +			
Sundry Donations	Various	\$5,000	Various	\$5,000	N/A	
Regsitration Packing / Storage	Various	\$1,200				
Publications - Special Projects	Various		Various	\$0	20.0%	
Shop Sales (Gross)	Various	\$100,000	Various	\$115,307	100.0%	
Gallery Sponsorship		\$8,000		\$0	100.0%	
Corporate Evening Functions	Various	\$8,000	Various	\$30,400	100.0%	
Based On 3 Hr Hire						
Standard Fee for all hirers plus set fee	\$312.00		\$312.00			
Set Fees * to be revised						
Corporate Sponsors	\$845.00		\$845.00			
Non Profit Organisations	\$1,070.00		\$1,070.00			
Corporations, Companies & Organisations	\$1,690.00		\$1,690.00			
Cost above 3 hrs	\$220 per Hr		\$220 per Hr			
Special Exhibitions						
Provision for unanticipated revenue opportunities	Various	\$0	Various	\$120,000	Full Cost Recovery	
In house Exhibitions						
Sponsors - Montana		\$5,000		\$0	N/A	
Catalogue sales - Vignettes				\$5,000		
Local Exhibitions						
Sponsors - Ngai Tahu				\$11,000		
Catologue Sales - various				\$16,324		

8.3.23

RESPONSIBLE COMMITTEE:		ARTS, CULTURE & HERITAGE COMMITTEE				
BUSINESS UNIT :		ART GALLERY				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
National Exhibitions Colloquium Sponsorship						
International Exhibitions Admission Charges Christchurch Oxford Adults Concession Children			Admission fees for the new Gallery to be set			
Admission - Christchurch Oxford				\$50,000		
Sponsorship Impressionists				\$0		
Catalogue Sales Christchurch Oxford						
Catalogue Sales - George French Angus				\$0		
Community Programmes & Activities			Various	\$5,200		
Fundraising Activities (Opening Event)				\$15,000		
TOTAL				\$373,531		
		\$133,500				