

8.3.0

Draft Corporate Plan
2003/04 Edition

*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, 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, A4 and A5 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.

A5 Ensuring the needs and aspirations of children, youth, elderly and people with disabilities are taken into account in all Council activities.

Art Gallery Service Objectives for 2003/04 have been drafted in accordance with these principles.

Comment

The year 2003/04 will be the first full year of operation.

[By the time the 2003/04 budget year starts, the Gallery will have had a clear indication of the community's response, and had six months of operating costs for the building.]

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

Key Changes

Committed Costs (Operating)

- Increased Art Gallery building running costs including services, staff and maintenance* \$784,880

* The cost increase was itemised in the approved financial model projections and covers reflect the increase from an approximate six month operation (with only two months open to the public) to a 12 month operation open to the public seven days a week. The major increases in cost are: security services for Gallery staff and contractors [\$201,000], routine planned service checks for plant and equipment [\$157,000], internal and exterior cleaning and pest control [\$105,000], increase in consumption of services such as energy and telecommunications [\$97,000] and stock for the initial set up of the shop [\$185,000].

- Our City increases in operational expenses to cover adjustment in operational overhead costs \$53,785
Cost adjustments include increases in, basic administration activities of postage, photocopying, stationery costs, equipment lease costs etc and addition new costs for marketing and cleaning.

- Our City increase in staff \$31,000
Liaison Officer Municipal buildings, administration support and reception. This position is essential for administration assistant, basic meeting and greeting of visitors and front line security as well as often the only staff presence in the building.

Current approved staff are the Director (1.0), Senior Liaison Officer (located at the Provincial Council Buildings) (1.0) and weekend security for the Provincial Council Buildings (0.4)

Increased Costs due to Increased Demand

- Increased cost of insurance cover is higher than the original Long Term Operating Projections \$85,631
Since 11 September 2001 insurance costs have increased considerably beyond last year's projections, especially for public buildings and valuable art collections (whether in situ or in transit).

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

New Operating Initiatives

- Our City increase in staff \$45,360
Security/Education staff are necessary for the safety, security and developing and presenting programmes.
- Our City increases in operational expenses allow for scheduled changes in the public programme. Without such changes \$30,700
Our City will remain static and is likely to lose a considerable amount of its relevance to the Christchurch City for exposure of topical issues in a timely manner as well as its appeal to visitors.
- Market Research/Public Programme Evaluation 2004/05 – ongoing funding \$40,000
A key operational objective for the Gallery is to increase knowledge and understanding of the marketplace, and of market response to Gallery activities.

In 2003/04, the Gallery will conduct preliminary market research in order to increase understanding of the potential customer base.

It is proposed that the preliminary research is followed up in 2004/05 with more thorough investigations, as well as with research into public response to proposed and actual Gallery programmes and services.

It is envisaged that research would be repeated every five years thereafter.

Fee Changes

- Detailed changes are included in the fees schedule. Fee changes include admission entry to special exhibitions, costs for public programme activities and changes in the recovery rates for public consultations.

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Contributions towards the \$10M Net Rates Savings Targets

- McDougall Building running costs savings – this is a reconciliation of the costs of the Council as a landlord compared to the costs of the Gallery occupying the building. Savings are derived from direct controllable costs such as electricity usage. (\$48,338)
- Café Bistro revenue (\$120,000)
The value of the Café Bistro lease has been estimated and a contract for a base rent has been signed.
- Retail area revenue (\$35,000)
The value of the Shop lease has been estimated and contract has been negotiated.
- Venue Hire Business (\$48,750)
The Gallery has two major spaces for hire, the foyer and the auditorium. The potential of the business in the first year of operation is an estimated only.

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Capital Cost Increases > 2%

- The capital programme provides for replacement of significant items of equipment on a renewal cycle. Last year a number of these items were signalled in the Long Term Operating Budget and have now been transferred to the Capital Plan. \$420,000

The Gallery's has a number of specialist computer equipment which currently falls outside the Council lease policy, and have been purchased by the Gallery. When the equipment has reached the end of a three year period it will be renewed; if possible equipment will be leased rather than purchased.

Years 2 (2004/05) \$5,000, year 3 (2005/06) \$45,000, year 4 (2006/07) \$25,000, year 6 onwards repeats the cycle. Total 10 year plan \$200,000.

Lighting equipment is estimated to have a six year life. Replacement cycle to be spread over two years; years 5 (2007/08) \$20,000, 6 (2008/09) \$20,000. Total 10 year plan \$40,000.

Handling equipment should be replaced at the end of five years in order to achieve the best trade-in options. Years 5 (2007/08) \$20,000, 10 (2012/13) \$20,000. Total 10 year plan \$40,000.

Initial replacement of components of the HVAC plant and data and security systems for the new Gallery is planned for years 5 and 10. A full asset management programme will be undertaken with the Property Unit next year. Data system year 5 (2007/08) \$60,000 and repeated in year 10 (2012/13) \$60,000. Heating and ventilation replacement of major components year 6 (2008/09) \$20,000. Total 10 year plan \$140,000.

- An initial capital programme for Our City has been added to the Gallery budget, consisting of \$5,000 per annum from years 2 (2004/05) to 5 (2007/08). This is a nominal sum for replacement of small capital items such as AV equipment. \$20,000
- Our City Asset improvement - basic operating equipment 2003/04. Our City is an addition to the Gallery's budget, but the cost increases to the total Gallery budget have been minimised. \$20,000

Restructuring of Budgets

- No major realignments, some minor internal adjustments in reporting lines have been made.

8.3.1

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

NET COST SUMMARY		2002/2003 BUDGET \$	2003/2004 BUDGET \$
ART COLLECTION			
Maintenance	Page 8.3.4	1,229,701	1,720,789
Enhancements	Page 8.3.5	129,180	182,120
EXHIBITIONS			
In-house	Page 8.3.7	454,135	451,600
Local	Page 8.3.8	325,371	279,079
National	Page 8.3.9	81,889	180,905
International	Page 8.3.10	192,078	191,734
Special Exhibitions	Page 8.3.11	0	3,840
Merchandising	Page 8.3.12	237,422	261,384
Our City	Page 8.3.13	382,029	542,852
NEW CHRISTCHURCH ART GALLERY	Page 8.3.14	1,030,833	0
INFORMATION AND ADVICE			
Community Programmes & Activities	Page 8.3.15	461,066	667,458
Gallery Promotion	Page 8.3.16	314,485	541,867
Council - Advice on the Arts	Page 8.3.17	96,058	133,248
Council -Art in Public Places	Page 8.3.17	10,231	14,735
TOTAL NET COST ART GALLERY		4,944,479	5,171,612
COST OF CAPITAL EMPLOYED		160,778	160,409
FIXED ASSET PURCHASES		420,400	66,700
RESTRICTED ASSET PURCHASES		200,000	320,101
TOTAL CAPITAL		620,400	386,801
FINANCING TRANSFERS		(14,000)	(68,581)

8.3.2

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

OUTPUT CLASS EXPENDITURE

		2002/2003 BUDGET \$	2003/2004 BUDGET \$
ART COLLECTION			
Maintenance	Page 8.3.4	1,230,001	1,725,039
Enhancements	Page 8.3.5	129,180	182,120
EXHIBITIONS			
In-house	Page 8.3.7	459,135	466,600
Local	Page 8.3.8	352,695	279,079
National	Page 8.3.9	81,889	203,405
International	Page 8.3.10	242,078	341,734
Special Exhibitions	Page 8.3.11	120,000	3,840
Merchandising	Page 8.3.12	357,729	771,084
Our City	Page 8.3.13	412,029	575,852
NEW CHRISTCHURCH ART GALLERY	Page 8.3.14	1,151,233	0
INFORMATION AND ADVICE			
Community -Programmes & Activities	Page 8.3.15	466,266	677,958
Gallery Promotion	Page 8.3.16	314,485	562,867
Council - Advice on the Arts	Page 8.3.17	96,058	133,248
Council -Art in Public Places	Page 8.3.17	10,231	14,735
TOTAL EXPENDITURE		5,423,010	5,937,562

8.3.3

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

OUTPUT CLASS REVENUE & RECOVERIES

		2002/2003 BUDGET \$	2003/2004 BUDGET \$
ART COLLECTION			
Maintenance	Page 8.3.4	300	4,250
Enhancements	Page 8.3.5	0	0
EXHIBITIONS			
In-house	Page 8.3.7	5,000	15,000
Local	Page 8.3.8	27,324	0
National	Page 8.3.9	0	10,000
International	Page 8.3.10	0	130,000
Special Exhibitions	Page 8.3.11	120,000	0
Merchandising	Page 8.3.12	120,307	509,700
Our City	Page 8.3.13	30,000	33,000
NEW CHRISTCHURCH ART GALLERY	Page 8.3.14	120,400	0
INFORMATION AND ADVICE			
Community -Programmes & Activities	Page 8.3.15	5,200	10,500
Gallery Promotion	Page 8.3.16	0	21,000
TOTAL REVENUE AND RECOVERIES		428,531	733,450
TOTAL NET COST ART GALLERY		4,994,479	5,204,112

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

OUTPUT : MAINTENANCE

Description

- The maintenance and conservation of the Gallery collections, and all touring exhibitions.

Objectives for 2003/04	Performance Indicators
1. Ensure that the permanent collections continue to be maintained and are displayed, stored, conserved, documented, and researched, to an internationally accepted standard.	<ul style="list-style-type: none"> • Meet ongoing target (5 year plan) for the number of images to be added to the Gallery database. • Complete triennial audit of the Collection by 30 June 2004. <p>Note: The Allocated Overhead is higher in many of the Outputs than in previous years due to the increased size of the Building Cost Centre budget which is redistributed to the Outputs.</p>

8.3.4

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

OUTPUT : MAINTENANCE				2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS					
Art Works Maintenance & Operating Costs				230,230	223,548
TOTAL DIRECT COSTS				----- 230,230	----- 223,548
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(26.4%)	37.3%		927,085	1,426,051
Depreciation				42,177	36,080
Alloc O/Head - Output Corporate Overheads Cost Centre				30,509	39,360
TOTAL ALLOCATED COSTS				----- 999,771	----- 1,501,491
TOTAL COSTS				----- 1,230,001	----- 1,725,039
REVENUE					
External Revenue				300	4,250
NET COST - MAINTENANCE				----- 1,229,701	----- 1,720,789
				=====	=====

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

OUTPUT : ENHANCEMENTS

Description

- The enhancement of the Gallery's collection through ongoing acquisitions, gifts and bequests.
- The enhancement of the Gallery as a national research resource through its reference library and archives.

Objectives for 2003/04	Performance Indicators
1. Ensure that the permanent collections continue to be developed to an internationally accepted standard.	<ul style="list-style-type: none"> • Collection development activity is maintained in accordance with the Collection Development Policy, and within allocated funds. Funding Sources: <ul style="list-style-type: none"> - Acquisition funds \$189,720 - Olive Stirrat Bequest (Bid) \$14,000 - Hutton Bequest \$54,581
2. Maximise gift and bequest opportunities for the Gallery.	<ul style="list-style-type: none"> • Launch and distribute to Canterbury-based legal firms information about the Gallery's Bequest programme.

8.3.5

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

OUTPUT : ENHANCEMENTS	2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS		
Reference Books	15,758	19,500
Storage	20,000	25,000
	-----	-----
TOTAL DIRECT COSTS	35,758	44,500
ALLOCATED COSTS		
Transfer from Allocated Holding A/C (2.6%) 3.5%	90,440	133,487
Alloc O/Head - Output Corporate Overheads Cost Centre	2,982	4,134
	-----	-----
TOTAL ALLOCATED COSTS	93,422	137,620
	-----	-----
TOTAL COSTS	129,180	182,120
REVENUE		
External Revenue	0	0
	-----	-----
NET COST ENHANCEMENTS	129,180	182,120
	=====	=====
NET COST - ART COLLECTION	1,358,882	1,902,909
	=====	=====

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

SUMMARY – EXHIBITIONS

- **IN-HOUSE**
- **LOCAL**
- **NATIONAL**
- **INTERNATIONAL**
- **SPECIAL EXHIBITIONS**

Description

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

Objectives for 2003/4	Performance Indicators
<p>1. Offer all visitors to the Gallery a high quality, diverse programme of stimulating exhibitions that educate and entertain – attracting new visitors and encouraging return visits.</p> <p>Exhibitions include <i>The Allure of Light</i> impressionist works from the National Gallery of Victoria and <i>Island in the Sun</i> works from the National Gallery of Australia.</p> <p>Local exhibitions include <i>Te Puawai</i> – works by contemporary Ngai Tahu artist and <i>Len Lye</i> a master New Zealand artist.</p>	<ul style="list-style-type: none"> • A minimum of 15 short term exhibitions completed through all stages (development, design, and installation). • A minimum of one segmental change of each of the three Level One (permanent collections) long-term exhibitions. • Customer satisfaction rating of Good to Excellent (at least 85%). • All exhibitions maximise opportunities to engage new audiences (assessed through customer surveys).

8.3.6

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

SUMMARY - EXHIBITIONS	2002/2003 BUDGET \$	2003/2004 BUDGET \$
EXPENDITURE		
In-house	459,135	466,600
Local	352,695	279,079
National	81,889	203,405
International	242,078	341,734
Special Exhibitions	120,000	3,840
Merchandising	357,729	771,084
	-----	-----
TOTAL COSTS	1,613,526	2,065,743
REVENUE		
In-house	5,000	15,000
Local	27,324	0
National	0	22,500
International	50,000	150,000
Special Exhibitions	120,000	0
Merchandising	115,307	509,700
	-----	-----
TOTAL REVENUE	317,631	697,200
	-----	-----
NET COST EXHIBITIONS	1,295,895	1,368,543
	=====	=====

8.3.text.7

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

OUTPUT : IN-HOUSE

For text see page 8.3.text.6.

8.3.7

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

OUTPUT : IN-HOUSE				2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS					
Exhibition Costs				255,250	133,500
TOTAL DIRECT COSTS				255,250	133,500
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(5.4%)	8.2%		189,761	315,124
Depreciation				6,975	3,284
Alloc O/Head - Output Corporate Overheads Cost Centre				7,148	14,692
TOTAL ALLOCATED COSTS				203,885	333,100
TOTAL COSTS				459,135	466,600
EXTERNAL REVENUE					
Sponsorship				0	15,000
Sales				5,000	0
TOTAL REVENUE				5,000	15,000
NET COST - IN HOUSE				454,135	451,600

8.3.text.8

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

OUTPUT : LOCAL

For text see page 8.3.text.6.

8.3.8

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

OUTPUT : LOCAL				2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS					
Exhibition Costs				226,850	75,500
ALLOCATED COSTS					
Transfer from Allocated Holding A/C (3.5%) 5.0%				121,688	192,293
Alloc O/Head - Output Corporate Overheads Cost Centre				4,157	11,286
				-----	-----
				352,695	279,079
EXTERNAL REVENUE				27,324	0
				-----	-----
TOTAL NET COST LOCAL				325,371	279,079
				=====	=====

8.3.text.9

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

OUTPUT : NATIONAL

For text see page 8.3.text.6.

8.3.9

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

				2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : NATIONAL					
DIRECT COSTS					
Exhibition Costs				13,000	87,500
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(1.9%)	3.0%		65,551	113,285
Alloc O/Head - Output Corporate Overheads Cost Centre				3,338	2,620
				-----	-----
				81,889	203,405
External Revenue				0	10,000
External Revenue - Grants				0	12,500
				-----	-----
TOTAL NET COST NATIONAL				81,889	180,905
				=====	=====

8.3.text.10

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

OUTPUT : INTERNATIONAL

For text see page 8.3.text.6.

8.3.10

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

OUTPUT : INTERNATIONAL				2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS					
Exhibition Costs				154,000	210,000
Exhibition development				10,000	0
ALLOCATED COSTS					
Transfer from Allocated Holding A/C (2.1%) 3.2%				73,799	123,988
Alloc O/Head - Output Corporate Overheads Cost Centre				4,279	7,746
TOTAL COSTS				----- 242,078	----- 341,734
External Revenue				0	130,000
External Revenue - Grants				50,000	20,000
TOTAL NET COST INTERNATIONAL				=====	=====
				192,078	191,734

8.3.text.11

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

OUTPUT : SPECIAL EXHIBITIONS

For text see page 8.3.text.6.

8.3.11

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

				2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : SPECIAL EXHIBITIONS					
DIRECT COSTS					
Special Exhibition Provision				120,000	0
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(0.0%)	0.0%		0	0
Alloc O/Head - Output Corporate Overheads Cost Centre				0	3,840
				-----	-----
				120,000	3,840
EXTERNAL REVENUE					
				120,000	0
				-----	-----
TOTAL NET COST SPECIAL EXHIBITIONS				0	3,840
				=====	=====

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

OUTPUT : MERCHANDISING

Description

- Operation of the Gallery Shop to provide the customer with relevant items associated with the visual arts, and to ensure every opportunity is taken to promote and encourage the sale of support publications and merchandise.

Objectives for 2003/04	Performance Indicators
1. To create a successful and profitable business.	<ul style="list-style-type: none"> • Meet net cost targets as part of the objectives of increasing profits (identified in the Strategic Plan and the LTOP).
2. To promote the Gallery's permanent collections and its exhibitions programme by marketing special publications and other associated material.	<ul style="list-style-type: none"> • Maintain a representative selection of reproductions, cards and branded merchandise that reflects the Gallery's collections and programmes. • Add eight new cards to the Gallery Shop selection.

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

OUTPUT : MERCHANDISING				2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS					
Administration Costs & Overhead				10,000	28,420
Stock Purchase				165,000	408,200
TOTAL DIRECT COSTS				----- 175,000	----- 436,620
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(5.0%)	8.2%		174,754	314,951
Depreciation				2,157	8,066
Alloc O/Head - Output Corporate Overheads Cost Centre				5,818	11,447
TOTAL ALLOCATED COSTS				----- 182,729	----- 334,464
TOTAL COSTS				----- 357,729	----- 771,084
REVENUE					
Sales				115,307	509,700
Sponsorship				5,000	0
NET COST - MERCHANDISING				----- 237,422	----- 261,384
				=====	=====

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

OUTPUT : OUR CITY

Description

“Our City – Past, Present and Future”

- Our City will bring together in one accessible place, the public, the Christchurch City Council, Environment Canterbury, interested professionals, developers and investors, tangata whenua and community / residents groups, to present and exchange ideas and knowledge about the City and important development, planning and environmental issues.

Objectives for 2003/04	Performance Indicators
1. To provide a venue which will inform and educate the Canterbury community about issues relating to the City's environment and physical development through a range of public programmes.	<ul style="list-style-type: none"> • At least six groups (external to Council) use the facility for events, meetings or debates. • Visits from at least 10 educational groups or organisations. • 85% audience satisfaction (assessed by visitor surveys).
2. To provide a place where civic memorabilia and other items related to the City's historic development (including civic gifts, heritage items, and civic awards) can be appropriately displayed and secured.	<ul style="list-style-type: none"> • Completion of three permanent displays, including the display completed for stage one (life of two to three years). • A minimum of two temporary exhibitions completed in the first year.
3. To provide opportunities for existing agencies such as Environment Canterbury and the Christchurch Environment Centre to present information on local, regional and global issues.	<ul style="list-style-type: none"> • A planned schedule of temporary exhibitions. • Secure cash or in-kind sponsorship of \$10,000.

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

OUTPUT : OUR CITY	2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS		
Operating Costs	89,331	90,000
Public Programmes	0	30,700
Internal Property Rental	135,000	139,200
Provincial Council Buildings	5,869	18,000
Environmental Awards	5,000	5,000
Heritage Week	50,000	50,000
	-----	-----
TOTAL DIRECT COSTS	285,200	332,900
ALLOCATED COSTS		
Transfer from Allocated Holding A/C (3.6%) 5.9%	126,829	226,043
Alloc O/Head - Output Corporate Overheads Cost Centre	0	13,185
Depreciation	0	3,724
	-----	-----
TOTAL ALLOCATED COSTS	126,829	242,952
	-----	-----
TOTAL COSTS	412,029	575,852
EXTERNAL REVENUE	30,000	28,000
INTERNAL REVENUE	0	5,000
	-----	-----
	30,000	33,000
	-----	-----
NET COST OUR CITY	382,029	542,852
	=====	=====
NET COST EXHIBITIONS	1,672,925	1,907,554
	=====	=====

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

OUTPUT : NEW CHRISTCHURCH ART GALLERY

This output has been discontinued for 2003/04. The services of the New Christchurch Art Gallery are expressed in terms of the other outputs produced by the Art Gallery.

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

OUTPUT: NEW CHRISTCHURCH ART GALLERY			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Development Office - Fund Raising Activity Costs			0	0
Art gallery site office Operating Costs			0	0
New Art Gallery Operating Costs			424,250	0
Opening events - Friends, Sponsors / Donors, Public launch			37,000	0
TOTAL DIRECT COSTS			461,250	0
ALLOCATED COSTS				
Transfer from Allocated Holding A/C (6.4%) 0.0%			225,757	0
Alloc O/Head - Output Corporate Overheads Cost Centre			6,309	0
Depreciation 7 months Nov - June inc			457,917	0
Internal Property Rental (Property Unit)			0	0
TOTAL COSTS			1,151,233	0
INTERNAL RECOVERIES				
Rent - Car Parking Unit (Car Parking Rental - 2 months)			75,000	0
EXTERNAL RECOVERIES				
Fund Raising revenue for opening event			15,000	0
Venue hire			30,400	0
Development Office - Fund Raising			0	0
TOTAL REVENUE			120,400	0
NET COST NEW CHRISTCHURCH ART GALLERY			1,030,833	0

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 cultural, educational and recreational activities, related to Canterbury's increasingly multi-cultural community.

Objectives for 2003/04	Performance Indicators
1. Provide opportunities for community participation and learning.	<ul style="list-style-type: none"> • A minimum of 20 programmes at the Gallery, emphasizing the late Wednesday evenings and weekends. • Customer satisfaction rating of Good to Excellent (at least 85%). • All programmes maximise opportunities to engage new audiences (assessed through customer surveys).

8.3.15

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

OUTPUT : COMMUNITY PROGRAMMES & ACTIVITIES			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Education			41,970	0
Materials			25,950	0
Programmes			0	110,000
Gallery promotions				
Operating Costs			64,000	0
TOTAL DIRECT COSTS			131,920	110,000
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(9.1%)	14.5%	320,082	553,037
Depreciation			4,266	0
Alloc O/Head - Output Corporate Overheads Cost Centre			9,998	14,920
TOTAL ALLOCATED COSTS			334,346	567,958
TOTAL COSTS			466,266	677,958
REVENUE				
External Revenue			5,200	10,500
NET COST - COMMUNITY PROGRAMMES & ACTIVITIES			461,066	667,458

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

OUTPUT : GALLERY PROMOTION

Description

- Promotion of the Gallery's exhibitions, programmes and events to maximise visitor numbers by printing and publishing catalogues, maintaining a web site and purchasing advertising, gaining free-to-air publicity and acting on any other marketing opportunities.

Objectives for 2003/04	Performance Indicators
1. Position the Gallery as Canterbury's premier arts destination.	<ul style="list-style-type: none"> • Ensure marketing and public relations programmes reach the broadest possible audience. • Attain a minimum of 400,000 visitors. • Produce at least four new periodicals and five new catalogues.

8.3.16

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

OUTPUT : GALLERY PROMOTION				2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS					
Operating & Promotion Costs				141,900	270,000
TOTAL DIRECT COSTS				----- 141,900	----- 270,000
ALLOCATED COSTS					
Transfer from Allocated Holding A/C (4.7%) 7.4%				165,234	282,804
Alloc O/Head - Output Corporate Overheads Cost Centre				7,351	10,063
TOTAL ALLOCATED COSTS				----- 172,585	----- 292,867
TOTAL GALLERY PROMOTION				----- 314,485	----- 562,867
EXTERNAL REVENUE					
Sponsorship & Gallery Hires				0	21,000
NET COST GALLERY PROMOTION				----- 314,485	----- 541,867
				=====	=====

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 visual arts-related matters to the Council and broader community.
- The monitoring of specified artworks in public places in Christchurch.

Objectives for 2003/04	Performance Indicators
1. To provide a visual arts-related information service to the Council and broader community. (Strategic Objective A2)	<ul style="list-style-type: none"> • At least one publicly advertised art consultation event per year. • Monitor the specified artworks in public places.

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

OUTPUT : COUNCIL - ADVICE ON THE ARTS				2002/2003 BUDGET \$	2003/2004 BUDGET \$
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(2.7%)	3.4%		93,802	130,175
Alloc O/Head - Output Corporate Overheads Cost Centre				2,255	3,074
TOTAL ALLOCATED COSTS				96,058	133,248
NET COST COUNCIL - ADVICE				96,058	133,248
OUTPUT : COUNCIL - ART IN PUBLIC PLACES					
DIRECT COSTS					
Administration Costs				0	1,500
TOTAL DIRECT COSTS				0	1,500
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(0.3%)	0.3%		10,019	12,908
Alloc O/Head - Output Corporate Overheads Cost Centre				212	327
TOTAL ALLOCATED COSTS				10,231	13,235
NET COST ART IN PUBLIC SPACES				10,231	14,735
TOTAL NET COST - INFORMATION AND ADVICE				567,354	815,441

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

CAPITAL OUTPUTS	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
FIXED ASSETS					
RENEWALS & REPLACEMENTS					
General Equipment	15,200	45,000	50,000	20,000	20,000
Computer equipment		5,000	45,000	25,000	
Exhibition Lighting					20,000
Handling Equipment					20,000
Building - replacement of plant					60,000
Furniture & Equipment - Our City' Environment Centre		5,000	5,000	5,000	5,000
TOTAL RENEWALS & REPLACEMENTS	15,200	55,000	100,000	50,000	125,000
ASSET IMPROVEMENTS					
Our City' Environment Centre Fitout	20,000				
	20,000	0	0	0	0
NEW ASSETS					
PC Terminal (Library and information services)	1,000				
Frame conservation	500				
Photography equipment	0				
Exhibition Interactives	30,000		0	0	
TOTAL NEW ASSETS	31,500	0	0	0	0

8.3.19

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

CAPITAL OUTPUTS		2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
RESTRICTED ASSETS						
NEW ASSETS						
Acquisitions		251,520	240,577	244,924	249,394	260,677
Acquisitons ex Stirrat bequest		14,000	14,000	14,000	14,000	
Acquisitons ex Hutton bequest		54,581				
TOTAL NEW ASSETS		320,101	254,577	258,924	263,394	260,677
TOTAL CAPITAL EXPENDITURE		386,801	309,577	358,924	313,394	385,677
Annual Plan 2002/2003		\$620,400	\$315,520	\$299,860	\$304,122	\$333,504
2% Target		\$321,830	\$305,857	\$310,204	\$340,174	\$304,537
Var		\$64,971	\$3,720	\$48,720	(\$26,780)	\$81,140

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					
General Equipment	20,000	50,000	30,000	40,000	20,000
Computer equipment	45,000		25,000	10,000	45,000
Exhibition Lighting	20,000				
Handling equipment					20,000
Building - replacement of plant	20,000				60,000
TOTAL RENEWAL & REPLACEMENTS	105,000	50,000	55,000	50,000	145,000
NEW ASSETS					
Miscellaneous	20,000	20,000	20,000	20,000	20,000
TOTAL NEW ASSETS	20,000	20,000	20,000	20,000	20,000
RESTRICTED ASSETS					
NEW ASSETS					
Acquisitions	264,549	270,743	271,126	270,743	270,743
TOTAL NEW ASSETS	264,549	270,743	271,126	270,743	270,743
TOTAL ART GALLERY EXPENDITURE	389,549	340,743	346,126	340,743	435,743
Annual Plan 2002/2003	\$302,362	\$308,434	\$333,810	\$308,434	
2% Target	\$308,409	\$314,603	\$340,486	\$314,603	\$0
Var	\$81,140.00	\$26,140.00	\$5,640.00	\$26,140.00	\$435,742.68

8.3.21

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
NEW ART GALLERY CAPITAL AS PER PROPERTY BUDGET					
Christchurch Art Gallery Building including carpark	838,572	0	0	0	0
Christchurch Art Gallery Contributions	-500,000	-273,870	0	0	0
Christchurch Art Gallery Contribution Expenses	0	0	0	0	0
	<u>\$338,572</u>	<u>(\$273,870)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL AS PER ANNUAL PLAN					
	<u>725,373</u>	<u>35,707</u>	<u>358,924</u>	<u>313,394</u>	<u>385,677</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>

RESPONSIBLE COMMITTEE:		ARTS, CULTURE & HERITAGE COMMITTEE				
BUSINESS UNIT :		ART GALLERY				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
Recoveries, Lectures/ Ed Kits etc	Various	\$0	Various		100.0%	
Conservation Appraisals/ Work	\$60 per hr	\$150	\$30 per half hr	\$1,250	Full Cost Recovery	
Photography		\$150	Various	\$1,000	Full Cost Recovery	
Curatorial Advice/ Valuations	Sliding Scale			\$1,000		
Sundry Donations	Various	\$5,000	Various		N/A	
Registration Packing / Storage	Various		Various	\$1,000		
Publications - Special Projects	Various	\$0	Various		20.0%	
Shop Sales (Gross)	Various	\$115,307	Various	\$509,700	100.0%	
Other External Recoveries	Various		Various	\$155,000		
Corporate Evening Functions	Various	\$30,400	Various		100.0%	
Standard Fee for all hirers plus set fee	\$312.00		Various	\$48,750		
Set Fees * to be revised						
Corporate Sponsors	\$845.00					
Non Profit Organisations	\$1,070.00					
Corporations, Companies & Organisations	\$1,690.00					
Cost above 3 hrs	\$220 per Hr					
Exhibitions						
Special exhibition entry charge	Various	\$120,000	\$2.00 donation /koha	\$110,000	Contribution towards cost	
Catalogue sales - Vignettes		\$5,000				
Catalogue Sales Christchurch Oxford						
Catalogue Sales - various		\$16,324	Various			
Publications - Special Projects	Various	\$0	Various	\$21,000	20.0%	
Sponsors - Puawai		\$11,000				
Sponsorship - Allure		\$50,000		\$20,000		
Sponsorship & Grants				\$42,500		
Acoustiguide sales			\$2.50	\$15,000		
Community Programme						
Community Programmes & Activities		\$5,200	Various	\$8,000		
Recoveries Education Kits & Art Appreciation			Various	\$2,500		

8.3.23

RESPONSIBLE COMMITTEE:		ARTS, CULTURE & HERITAGE COMMITTEE				
BUSINESS UNIT :		ART GALLERY				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
Promotion Fundraising Activities (Opening Event)		\$15,000				
Our City Venue Hire Provincial Bldg				\$5,000		
Venue Hire Municipal Bldg				\$5,000		
Rental Municipal Bldg				\$18,000		
Environment Canterbury Rental		\$30,000		\$0		
TOTAL		\$403,531		\$964,700		

8.3.funding

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

For funding see page 8.3.funding.text.4.

8.3.funding.text.4

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.4

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	-	1,253,730	340,338	46,079	84,893		1,725,039 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	1,253,730	340,338	46,079	84,893	-	1,725,039
<i>Modifications</i>							
Transfer User Costs to Rating	4,250	(3,089)	(838)	(114)	(209)		(0) CapValAll
Non-Rateable	-	64,732	17,572	2,379	(84,684)		- CapValGen
<i>Total Modifications</i>	4,250	61,643	16,734	2,266	(84,893)	-	(0)
Total Costs and Modifications	4,250	1,315,373	357,071	48,344	-	-	1,725,039

Funded By

0.25% User Charges	4,250						4,250
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
99.75% Capital Value Rating	-	1,315,373	357,071	48,344	-	-	1,720,789
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	4,250	1,315,373	357,071	48,344	-	-	1,725,039

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.5

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	-	132,362	35,931	4,865	8,963		182,120 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	132,362	35,931	4,865	8,963	-	182,120
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	6,851	1,860	252	(8,963)		- CapValGen
<i>Total Modifications</i>	-	6,851	1,860	252	(8,963)	-	-
Total Costs and Modifications	-	139,213	37,791	5,117	-	-	182,120

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	139,213	37,791	5,117	-	-	182,120
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	139,213	37,791	5,117	-	-	182,120

8.3.funding.text.7

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.7

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	-	169,559	46,029	6,232	11,481		233,301 CapValAll
50.00% Direct Benefits	233,299	-	-	-	-		233,299 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	233,299	169,559	46,029	6,232	11,481	-	466,600
<i>Modifications</i>							
Transfer User Costs to Rating	(218,299)	196,168	17,831	2,815	1,485		0 NrProps
Non-Rateable	-	9,912	2,691	364	(12,967)		- CapValGen
<i>Total Modifications</i>	(218,299)	206,079	20,522	3,179	(11,481)	-	0
Total Costs and Modifications	15,000	375,639	66,551	9,411	-	-	466,600

Funded By

3.21% User Charges	15,000						15,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.32% Capital Value Rating	-	179,471	48,719	6,596	-	-	234,786
46.47% Uniform Annual Charge		196,168	17,831	2,815			216,814
Total Funded By	15,000	375,639	66,551	9,411	-	-	466,600

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.8

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	-	101,414	27,530	3,727	6,867		139,539 CapValAll
50.00% Direct Benefits	139,540	-	-	-	-		139,540 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	139,540	101,414	27,530	3,727	6,867	-	279,079
<i>Modifications</i>							
Transfer User Costs to Rating	(139,540)	125,394	11,398	1,799	950		(0) NrProps
Non-Rateable	-	5,975	1,622	220	(7,817)		- CapValGen
<i>Total Modifications</i>	(139,540)	131,369	13,020	2,019	(6,867)	-	(0)
Total Costs and Modifications	-	232,783	40,550	5,746	-	-	279,079

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.34% Capital Value Rating	-	107,389	29,152	3,947	-	-	140,488
49.66% Uniform Annual Charge		125,394	11,398	1,799			138,591
Total Funded By	-	232,783	40,550	5,746	-	-	279,079

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.9

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	-	73,916	20,065	2,717	5,005		101,702 CapValAll
50.00% Direct Benefits	101,702	-	-	-	-		101,702 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	101,702	73,916	20,065	2,717	5,005	-	203,405
<i>Modifications</i>							
Transfer User Costs to Rating	(91,702)	82,406	7,491	1,182	624		0 NrProps
Non-Rateable	-	4,303	1,168	158	(5,629)		- CapValGen
<i>Total Modifications</i>	(91,702)	86,708	8,659	1,341	(5,005)	-	0
Total Costs and Modifications	10,000	160,624	28,724	4,057	-	-	203,405

Funded By

4.92% User Charges	10,000						10,000
6.15% Grants and Subsidies		9,555	2,594	351	-		12,500 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
44.16% Capital Value Rating	-	68,664	18,639	2,524	-	-	89,827
44.78% Uniform Annual Charge		82,406	7,491	1,182			91,078
Total Funded By	10,000	160,624	28,724	4,057	-	-	203,405

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.10

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	-	74,510	20,227	2,738	5,045		102,521 CapValAll
70.00% Direct Benefits	239,213	-	-	-	-		239,213 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	239,213	74,510	20,227	2,738	5,045	-	341,734
<i>Modifications</i>							
Transfer User Costs to Rating	(109,213)	98,141	8,921	1,408	743		0 NrProps
Non-Rateable	-	4,425	1,201	163	(5,788)		- CapValGen
<i>Total Modifications</i>	(109,213)	102,566	10,122	1,571	(5,045)	-	0
Total Costs and Modifications	130,000	177,076	30,349	4,309	-	-	341,734

Funded By

38.04% User Charges	130,000						130,000
5.85% Grants and Subsidies		15,288	4,150	562	-		20,000 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
24.37% Capital Value Rating	-	63,647	17,278	2,339	-	-	83,264
31.74% Uniform Annual Charge		98,141	8,921	1,408			108,470
Total Funded By	130,000	177,076	30,349	4,309	-	-	341,734

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.11

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE 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
100.00% Direct Benefits	3,840	-	-	-	-	-	3,840 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	3,840	-	-	-	-	-	3,840

Modifications

Transfer User Costs to Rating	(3,840)	3,451	314	50	26		(0) NrProps
Non-Rateable	-	20	5	1	(26)		- CapValGen
<i>Total Modifications</i>	(3,840)	3,471	319	50	-	-	(0)

Total Costs and Modifications	-	3,471	319	50	-	-	3,840
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Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.68% Capital Value Rating	-	20	5	1	-	-	26
99.32% Uniform Annual Charge		3,451	314	50			3,814
Total Funded By	-	3,471	319	50	-	-	3,840

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, i.e. 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.12

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	771,084	-	-	-	-		771,084 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	771,084	-	-	-	-	-	771,084
<i>Modifications</i>							
Transfer User Costs to Rating	(261,384)	234,885	21,351	3,370	1,779		- NrProps
Non-Rateable	-	1,360	369	50	(1,779)		- CapValGen
<i>Total Modifications</i>	(261,384)	236,244	21,720	3,420	-	-	-
Total Costs and Modifications	509,700	236,244	21,720	3,420	-	-	771,084

Funded By

66.10% User Charges	509,700						509,700
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.23% Capital Value Rating	-	1,360	369	50	-	-	1,779
33.67% Uniform Annual Charge		234,885	21,351	3,370			259,606
Total Funded By	509,700	236,244	21,720	3,420	-	-	771,084

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

OUTPUT: OUR CITY

Description Our City will bring together in one accessible place, the public, the Christchurch City Council, environment Canterbury, interested professionals, developers and investors, tangata whenua and community / residents groups, to present and exchange ideas and knowledge about the city and important development, planning and environmental issues.

Benefits Promotion of objectives other than by regulation.

Strategic Objectives C1, C2, C3, C4, **CCC Policy** City Plan C5,

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

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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 in the City.

Direct Benefits**Control Negative Effects**

8.3.funding.13

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

OUTPUT : OUR CITY

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	418,520	113,611	15,382	28,339		575,852 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0

<i>Total Costs</i>	-	418,520	113,611	15,382	28,339	-	575,852
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Modifications

Transfer User Costs to Rating	33,000	(23,984)	(6,511)	(881)	(1,624)		- CapValAll
Non-Rateable	-	20,421	5,543	751	(26,715)		- CapValGen

<i>Total Modifications</i>	33,000	(3,563)	(967)	(131)	(28,339)	-	-
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Total Costs and Modifications	33,000	414,957	112,644	15,251	-	-	575,852
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Funded By

5.73% User Charges	33,000						33,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
94.27% Capital Value Rating	-	414,957	112,644	15,251	-	-	542,852
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	33,000	414,957	112,644	15,251	-	-	575,852
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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***

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

OUTPUT : NEW CHRISTCHURCH ART GALLERY

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0

Total Costs

-	-	-	-	-	-	-	-
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Modifications

Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	-	-	-	-		- CapValGen

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
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	-	-	-	-	-	-
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By

-	-	-	-	-	-	-	-
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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.15

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	-	49,273	13,376	1,811	3,336		67,796 CapValAll
90.00% Direct Benefits	610,162	-	-	-	-		610,162 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	610,162	49,273	13,376	1,811	3,336	-	677,958
<i>Modifications</i>							
Transfer User Costs to Rating	(599,662)	538,867	48,982	7,732	4,081		0 NrProps
Non-Rateable	-	5,669	1,539	208	(7,417)		- CapValGen
<i>Total Modifications</i>	(599,662)	544,537	50,521	7,941	(3,336)	-	0
Total Costs and Modifications	10,500	593,809	63,897	9,752	-	-	677,958

Funded By

1.55% User Charges	10,500						10,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
10.60% Capital Value Rating	-	54,942	14,915	2,019	-	-	71,876
87.85% Uniform Annual Charge		538,867	48,982	7,732			595,581
Total Funded By	10,500	593,809	63,897	9,752	-	-	677,958

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.16

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	-	409,083	111,050	15,035	27,700		562,867 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	409,083	111,050	15,035	27,700	-	562,867
<i>Modifications</i>							
Transfer User Costs to Rating	21,000	(15,262)	(4,143)	(561)	(1,033)		- CapValAll
Non-Rateable	-	20,384	5,533	749	(26,666)		- CapValGen
<i>Total Modifications</i>	21,000	5,121	1,390	188	(27,700)	-	-
Total Costs and Modifications	21,000	414,204	112,440	15,223	-	-	562,867

Funded By

3.73% User Charges	21,000						21,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
96.27% Capital Value Rating	-	414,204	112,440	15,223	-	-	541,867
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	21,000	414,204	112,440	15,223	-	-	562,867

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.17

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	-	96,843	26,289	3,559	6,557		133,248 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	96,843	26,289	3,559	6,557	-	133,248
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	5,013	1,361	184	(6,557)		- CapValGen
<i>Total Modifications</i>	-	5,013	1,361	184	(6,557)	-	-
Total Costs and Modifications	-	101,855	27,650	3,744	-	-	133,248

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	101,855	27,650	3,744	-	-	133,248
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	101,855	27,650	3,744	-	-	133,248

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**

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	-	10,709	2,907	394	725		14,735 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	10,709	2,907	394	725	-	14,735
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	554	150	20	(725)		- CapValGen
<i>Total Modifications</i>	-	554	150	20	(725)	-	-
Total Costs and Modifications	-	11,263	3,058	414	-	-	14,735

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	11,263	3,058	414	-	-	14,735
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	11,263	3,058	414	-	-	14,735