

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, 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.]

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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 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 are 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 a

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 \$67,360
Security/Education staff are necessary for 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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ACTIVITY:	BUSINESS UNIT SUMMARY

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 & Wine Bar revenue (\$120,000)
The value of the Café & Wine Bar [Alchemy]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 [Form Gallery] 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.

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

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 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; wherever 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	1,719,408
Enhancements	Page 8.3.5	129,180	182,000
EXHIBITIONS			
In-house	Page 8.3.7	454,135	451,387
Local	Page 8.3.8	325,371	278,958
National	Page 8.3.9	81,889	180,807
International	Page 8.3.10	192,078	191,679
Special Exhibitions	Page 8.3.11	0	3,870
Merchandising	Page 8.3.12	237,422	261,146
Our City	Page 8.3.13	382,029	564,683
NEW CHRISTCHURCH ART GALLERY	Page 8.3.14	1,030,833	0
INFORMATION AND ADVICE			
Community Programmes & Activities	Page 8.3.15	461,066	667,018
Gallery Promotion	Page 8.3.16	314,485	541,667
Council - Advice on the Arts	Page 8.3.17	96,058	133,136
Council -Art in Public Places	Page 8.3.17	10,231	14,732
TOTAL NET COST ART GALLERY		4,944,479	5,190,493
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	1,723,658
Enhancements	Page 8.3.5	129,180	182,000
EXHIBITIONS			
In-house	Page 8.3.7	459,135	466,387
Local	Page 8.3.8	352,695	278,958
National	Page 8.3.9	81,889	219,997
International	Page 8.3.10	242,078	341,679
Special Exhibitions	Page 8.3.11	120,000	3,870
Merchandising	Page 8.3.12	357,729	770,846
Our City	Page 8.3.13	412,029	597,683
NEW CHRISTCHURCH ART GALLERY	Page 8.3.14	1,151,233	0
INFORMATION AND ADVICE			
Community -Programmes & Activities	Page 8.3.15	466,266	677,518
Gallery Promotion	Page 8.3.16	314,485	562,667
Council - Advice on the Arts	Page 8.3.17	96,058	133,136
Council -Art in Public Places	Page 8.3.17	10,231	14,732
TOTAL EXPENDITURE		<u>5,423,010</u>	<u>5,973,133</u>

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	26,690
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		<u>428,531</u>	<u>750,140</u>
TOTAL NET COST ART GALLERY		<u><u>4,994,479</u></u>	<u><u>5,222,993</u></u>

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 placed on database. • Collection Audit complete by 30 June 04 • 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.

8.3.4

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

		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
OUTPUT : MAINTENANCE			
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%) 37.1%	927,085	1,424,363
Depreciation		42,177	36,080
Alloc O/Head - Output Corporate Overheads Cost Centre		30,509	39,668
		-----	-----
TOTAL ALLOCATED COSTS		999,771	1,500,110
		-----	-----
TOTAL COSTS		1,230,001	1,723,658
REVENUE			
External Revenue		300	4,250
		-----	-----
NET COST - MAINTENANCE		1,229,701	1,719,408
		=====	=====

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
<p>1. Ensure that the permanent collections continue to be developed to an internationally accepted standard.</p> <p>Increase opportunities for Canterbury artist to be represented in the collection</p>	<ul style="list-style-type: none"> • Collection development activity is maintained in accordance with the Collection Development Policy <p>Funding Sources:</p> <ul style="list-style-type: none"> - Acquisition funds \$189,720 - Olive Stirrat Bequest (Bid) \$14,000 - Hutton Bequest \$54,581 <p>25% of artworks acquired are by Canterbury artists</p>
<p>2. Maximise gift and bequest opportunities for the Gallery.</p>	<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	133,334
Alloc O/Head - Output Corporate Overheads Cost Centre	2,982	4,166
	-----	-----
TOTAL ALLOCATED COSTS	93,422	137,500
	-----	-----
TOTAL COSTS	129,180	182,000
REVENUE		
External Revenue	0	0
	-----	-----
NET COST ENHANCEMENTS	129,180	182,000
	=====	=====
NET COST - ART COLLECTION	1,358,882	1,901,408
	=====	=====

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
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.	<ul style="list-style-type: none"> • One major exhibition booked for 2005-06. • Collection: 1 rotation of long-term exhibition components and 2 new medium-term exhibitions. • Regional: 4 new short-term exhibitions. • National: 8 new short-term exhibitions • International: 2 new short-term exhibitions. • Audiotour in English, Mandarin and Japanese

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	466,387
Local	352,695	278,958
National	81,889	219,997
International	242,078	341,679
Special Exhibitions	120,000	3,870
Merchandising	357,729	770,846
	-----	-----
TOTAL COSTS	1,613,526	2,081,738
REVENUE		
In-house	5,000	15,000
Local	27,324	0
National	0	39,190
International	50,000	150,000
Special Exhibitions	120,000	0
Merchandising	115,307	509,700
	-----	-----
TOTAL REVENUE	317,631	713,890
	-----	-----
NET COST EXHIBITIONS	1,295,895	1,367,848
	=====	=====

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

		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
OUTPUT : IN-HOUSE			
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	314,796
Depreciation		6,975	3,284
Alloc O/Head - Output Corporate Overheads Cost Centre		7,148	14,807
		-----	-----
TOTAL ALLOCATED COSTS		203,885	332,887
		-----	-----
TOTAL COSTS		459,135	466,387
EXTERNAL REVENUE			
Sponsorship		0	15,000
Sales		5,000	0
		-----	-----
TOTAL REVENUE		5,000	15,000
		-----	-----
NET COST - IN HOUSE		454,135	451,387
		=====	=====

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	192,084
Alloc O/Head - Output Corporate Overheads Cost Centre		4,157	11,375
		-----	-----
		352,695	278,958
EXTERNAL REVENUE		27,324	0
		-----	-----
TOTAL NET COST LOCAL		325,371	278,958
		=====	=====

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.

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	104,190
ALLOCATED COSTS			
Transfer from Allocated Holding A/C	(1.9%) 2.9%	65,551	113,166
Alloc O/Head - Output Corporate Overheads Cost Centre		3,338	2,641
		-----	-----
		81,889	219,997
External Revenue			
		0	26,690
External Revenue - Grants			
		0	12,500
		-----	-----
TOTAL NET COST NATIONAL		81,889	180,807
		=====	=====

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	123,872
Alloc O/Head - Output Corporate Overheads Cost Centre	4,279	7,807
TOTAL COSTS	242,078	341,679
External Revenue	0	130,000
External Revenue - Grants	50,000	20,000
TOTAL NET COST INTERNATIONAL	192,078	191,679

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		
Alloc O/Head - Output Corporate Overheads Cost Centre	0	3,870
	----- 120,000	----- 3,870
EXTERNAL REVENUE	120,000	0
	-----	-----
TOTAL NET COST SPECIAL EXHIBITIONS	=====	=====

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 nett 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.

8.3.12

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	314,624
Depreciation		2,157	8,066
Alloc O/Head - Output Corporate Overheads Cost Centre		5,818	11,537
TOTAL ALLOCATED COSTS		----- 182,729	----- 334,226
TOTAL COSTS		----- 357,729	----- 770,846
REVENUE			
Sales		115,307	509,700
Sponsorship		5,000	0
NET COST - MERCHANDISING		----- 237,422	----- 261,146

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%) 6.4%	126,829	247,771
Alloc O/Head - Output Corporate Overheads Cost Centre	0	13,288
Depreciation	0	3,724
	-----	-----
TOTAL ALLOCATED COSTS	126,829	264,783
	-----	-----
TOTAL COSTS	412,029	597,683
EXTERNAL REVENUE	30,000	28,000
INTERNAL REVENUE	0	5,000
	-----	-----
	30,000	33,000
	-----	-----
NET COST OUR CITY	382,029	564,683
	=====	=====
NET COST EXHIBITIONS	1,672,925	1,928,661
	=====	=====

8.3.text.14

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.

8.3.14

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		
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
	-----	-----
	689,983	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
	-----	-----
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"> • One activity per late night that meets audience targets as specified in the Community Programme Plan • 200 schools attend formal education activities @ 90% satisfaction • 1 major and 2 minor education resources developed • Art on Tour toured to 4 lower decile schools
2. Develop partnerships with academic, cultural, and community groups to enrich and expand the Gallery's offerings and audience.	<ul style="list-style-type: none"> • Training plan and performance management criteria set.

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%) 14.4%	320,082	552,480
Depreciation	4,266	0
Alloc O/Head - Output Corporate Overheads Cost Centre	9,998	15,037
TOTAL ALLOCATED COSTS	334,346	567,518
TOTAL COSTS	466,266	677,518
REVENUE		
External Revenue	5,200	10,500
NET COST - COMMUNITY PROGRAMMES & ACTIVITIES	461,066	667,018

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. Increase the Gallery's knowledge and understanding of the marketplace, and of market response to Gallery activities.	<ul style="list-style-type: none"> • Visitor and market research project report completed. • Focus groups established, and 4 meetings conducted and evaluated.
2. Position the Gallery as Canterbury's premier arts destination.	<ul style="list-style-type: none"> • Attain a minimum of 400,000 visitors.
3. Increase community awareness of the Gallery, and of Gallery programmes and services.	<ul style="list-style-type: none"> • Strategy paper / recommendations presented to Management
4. Extend opportunities for the arts and education sector and the broader community to learn about the Gallery's collections and exhibitions	<ul style="list-style-type: none"> • Produce 1 major and 4 minor publications.
5. Encourage the community to support and participate in the Gallery	<ul style="list-style-type: none"> • Sector reference groups established

8.3.16

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

	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
OUTPUT : GALLERY PROMOTION		
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	282,525
Alloc O/Head - Output Corporate Overheads Cost Centre	7,351	10,142
TOTAL ALLOCATED COSTS	----- 172,585	----- 292,667
TOTAL GALLERY PROMOTION	----- 314,485	----- 562,667
EXTERNAL REVENUE		
Sponsorship & Gallery Hires	0	21,000
NET COST GALLERY PROMOTION	----- 314,485	----- 541,667

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"> • Provide reports for the committee as required. • Art consultation event/s held.

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

			2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : COUNCIL - ADVICE ON THE ARTS				
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(2.7%)	3.4%	93,802	130,039
Alloc O/Head - Output Corporate Overheads Cost Centre			2,255	3,098
TOTAL ALLOCATED COSTS			96,058	133,136
NET COST COUNCIL - ADVICE			96,058	133,136
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	12,902
Alloc O/Head - Output Corporate Overheads Cost Centre			212	330
TOTAL ALLOCATED COSTS			10,231	13,232
NET COST ART IN PUBLIC SPACES			10,231	14,732
TOTAL NET COST - INFORMATION AND ADVICE			567,354	814,886

8.3.18

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	<u>320,101</u>	<u>254,577</u>	<u>258,924</u>	<u>263,394</u>	<u>260,677</u>	
TOTAL CAPITAL EXPENDITURE	<u>386,801</u>	<u>309,577</u>	<u>358,924</u>	<u>313,394</u>	<u>385,677</u>	
Annual Plan 2002/2003	\$620,400	315,520	299,860	304,122	333,504	298,566

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	

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>

8.3.22

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 - Reimbursement for Hire costs from Art Gallery Trust				\$16,690		
Acoustiguide sales for the permanent collection			\$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		\$981,390		

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	-	1,241,125	333,259	45,458	103,816		1,723,658 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	1,241,125	333,259	45,458	103,816	-	1,723,658
<i>Modifications</i>							
Transfer User Costs to Rating	4,250	(3,060)	(822)	(112)	(256)		(0) CapValAll
Non-Rateable	-	79,348	21,306	2,906	(103,560)		- CapValGen
<i>Total Modifications</i>	4,250	76,288	20,484	2,794	(103,816)	-	(0)
Total Costs and Modifications	4,250	1,317,413	353,743	48,253	-	-	1,723,658

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	-	1,317,413	353,743	48,253	-	-	1,719,408
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	4,250	1,317,413	353,743	48,253	-	-	1,723,658

8.3.funding.text.5

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	-	131,050	35,189	4,800	10,962		182,000 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	131,050	35,189	4,800	10,962	-	182,000
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	8,399	2,255	308	(10,962)		- CapValGen
<i>Total Modifications</i>	-	8,399	2,255	308	(10,962)	-	-
Total Costs and Modifications	-	139,449	37,444	5,108	-	-	182,000

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	139,449	37,444	5,108	-	-	182,000
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	139,449	37,444	5,108	-	-	182,000

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	-	167,912	45,087	6,150	14,045		233,194 CapValAll
50.00% Direct Benefits	233,193	-	-	-	-		233,193 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	233,193	167,912	45,087	6,150	14,045	-	466,387
<i>Modifications</i>							
Transfer User Costs to Rating	(218,193)	196,456	16,078	2,759	2,900		- NrProps
Non-Rateable	-	12,983	3,486	476	(16,945)		- CapValGen
<i>Total Modifications</i>	(218,193)	209,439	19,565	3,234	(14,045)	-	-
Total Costs and Modifications	15,000	377,351	64,651	9,384	-	-	466,387

Funded By

3.22% User Charges	15,000						15,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.62% Capital Value Rating	-	180,895	48,573	6,626	-	-	236,094
46.16% Uniform Annual Charge		196,456	16,078	2,759			215,293
Total Funded By	15,000	377,351	64,651	9,384	-	-	466,387

8.3.funding.text.8

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	-	100,432	26,967	3,678	8,401		139,478 CapValAll
50.00% Direct Benefits	139,480	-	-	-	-		139,480 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	139,480	100,432	26,967	3,678	8,401	-	278,958
<i>Modifications</i>							
Transfer User Costs to Rating	(139,480)	125,585	10,278	1,764	1,854		(0) NrProps
Non-Rateable	-	7,857	2,110	288	(10,254)		- CapValGen
<i>Total Modifications</i>	(139,480)	133,442	12,388	2,051	(8,401)	-	(0)
Total Costs and Modifications	-	233,873	39,355	5,730	-	-	278,958

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.66% Capital Value Rating	-	108,289	29,077	3,966	-	-	141,332
49.34% Uniform Annual Charge		125,585	10,278	1,764			137,627
Total Funded By	-	233,873	39,355	5,730	-	-	278,958

8.3.funding.text.9

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	-	79,205	21,268	2,901	6,625		109,998 CapValAll
50.00% Direct Benefits	109,998	-	-	-	-		109,998 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	109,998	79,205	21,268	2,901	6,625	-	219,997
<i>Modifications</i>							
Transfer User Costs to Rating	(83,308)	75,009	6,139	1,053	1,107		(0) NrProps
Non-Rateable	-	5,925	1,591	217	(7,732)		- CapValGen
<i>Total Modifications</i>	(83,308)	80,934	7,730	1,270	(6,625)	-	(0)
Total Costs and Modifications	26,690	160,138	28,997	4,171	-	-	219,997

Funded By

12.13% User Charges	26,690						26,690
5.68% Grants and Subsidies		9,578	2,572	351	-		12,500 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
44.82% Capital Value Rating	-	75,552	20,287	2,767	-	-	98,606
37.36% Uniform Annual Charge		75,009	6,139	1,053			82,201
Total Funded By	26,690	160,138	28,997	4,171	-	-	219,997

8.3.funding.text.10

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	-	73,808	19,819	2,703	6,174		102,504 CapValAll
70.00% Direct Benefits	239,175	-	-	-	-		239,175 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	239,175	73,808	19,819	2,703	6,174	-	341,679
<i>Modifications</i>							
Transfer User Costs to Rating	(109,175)	98,299	8,045	1,380	1,451		- NrProps
Non-Rateable	-	5,842	1,569	214	(7,625)		- CapValGen
<i>Total Modifications</i>	(109,175)	104,141	9,614	1,594	(6,174)	-	-
Total Costs and Modifications	130,000	177,949	29,432	4,298	-	-	341,679

Funded By

38.05% User Charges	130,000						130,000
5.85% Grants and Subsidies		15,324	4,115	561	-		20,000 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
24.57% Capital Value Rating	-	64,326	17,273	2,356	-	-	83,955
31.53% Uniform Annual Charge		98,299	8,045	1,380			107,724
Total Funded By	130,000	177,949	29,432	4,298	-	-	341,679

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

	<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	3,870	-	-	-	-	-	3,870 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
Total Costs	3,870	-	-	-	-	-	3,870
<i>Modifications</i>							
Transfer User Costs to Rating	(3,870)	3,485	285	49	51	-	0 NrProps
Non-Rateable	-	39	11	1	(51)	-	- CapValGen
Total Modifications	(3,870)	3,524	296	50	-	-	0
Total Costs and Modifications	-	3,524	296	50	-	-	3,870

Funded By

0.00% User Charges	-	-	-	-	-	-	-
0.00% Grants and Subsidies	-	-	-	-	-	-	- 0
0.00% Net Corporate Revenues	-	-	-	-	-	-	- 0
1.33% Capital Value Rating	-	39	11	1	-	-	51
98.67% Uniform Annual Charge	-	3,485	285	49	-	-	3,819
Total Funded By	-	3,524	296	50	-	-	3,870

8.3.funding.text.12

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	770,846	-	-	-	-	-	770,846 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	770,846	-	-	-	-	-	770,846
<i>Modifications</i>							
Transfer User Costs to Rating	(261,146)	235,130	19,244	3,302	3,470	-	- NrProps
Non-Rateable	-	2,659	714	97	(3,470)	-	- CapValGen
<i>Total Modifications</i>	(261,146)	237,789	19,958	3,399	-	-	-
Total Costs and Modifications	509,700	237,789	19,958	3,399	-	-	770,846

Funded By

66.12% User Charges	509,700						509,700
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.45% Capital Value Rating	-	2,659	714	97	-	-	3,470
33.43% Uniform Annual Charge		235,130	19,244	3,302			257,676
Total Funded By	509,700	237,789	19,958	3,399	-	-	770,846

8.3.funding.text.13

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, C5, **CCC Policy** City Plan

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

	<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	-	430,363	115,558	15,763	35,999		597,683 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	430,363	115,558	15,763	35,999	-	597,683
<i>Modifications</i>							
Transfer User Costs to Rating	33,000	(23,762)	(6,380)	(870)	(1,988)		- CapValAll
Non-Rateable	-	26,059	6,997	954	(34,011)		- CapValGen
<i>Total Modifications</i>	33,000	2,297	617	84	(35,999)	-	-
Total Costs and Modifications	33,000	432,661	116,175	15,847	-	-	597,683

Funded By

5.52% User Charges	33,000						33,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
94.48% Capital Value Rating	-	432,661	116,175	15,847	-	-	564,683
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	33,000	432,661	116,175	15,847	-	-	597,683

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.14

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>							
0.00% General Benefits	-	-	-	-	-	-	- CapValAll
0.00% Direct Benefits	-	-	-	-	-	-	- 0
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- CapValAll
Non-Rateable	-	-	-	-	-	-	- CapValGen
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-

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	-	-	-	-	-	-	-

8.3.funding.text.15

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, C2,D3,D4,F5,F6, G1
CCC Policy Arts & Culture Policy

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	-	48,785	13,099	1,787	4,081		67,752 CapValAll
90.00% Direct Benefits	609,766	-	-	-	-		609,766 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	609,766	48,785	13,099	1,787	4,081	-	677,518
<i>Modifications</i>							
Transfer User Costs to Rating	(599,266)	539,566	44,159	7,577	7,964		(0) NrProps
Non-Rateable	-	9,229	2,478	338	(12,044)		- CapValGen
<i>Total Modifications</i>	(599,266)	548,794	46,637	7,915	(4,081)	-	(0)
Total Costs and Modifications	10,500	597,579	59,737	9,702	-	-	677,518

Funded By

1.55% User Charges	10,500						10,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
11.18% Capital Value Rating	-	58,013	15,577	2,125	-	-	75,716
87.27% Uniform Annual Charge		539,566	44,159	7,577			591,302
Total Funded By	10,500	597,579	59,737	9,702	-	-	677,518

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	-	405,150	108,788	14,839	33,890		562,667 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	405,150	108,788	14,839	33,890	-	562,667
<i>Modifications</i>							
Transfer User Costs to Rating	21,000	(15,121)	(4,060)	(554)	(1,265)		- CapValAll
Non-Rateable	-	24,997	6,712	916	(32,625)		- CapValGen
<i>Total Modifications</i>	21,000	9,876	2,652	362	(33,890)	-	-
Total Costs and Modifications	21,000	415,026	111,440	15,201	-	-	562,667

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	-	415,026	111,440	15,201	-	-	541,667
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	21,000	415,026	111,440	15,201	-	-	562,667

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	-	95,865	25,741	3,511	8,019		133,136 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	95,865	25,741	3,511	8,019	-	133,136
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	6,144	1,650	225	(8,019)		- CapValGen
<i>Total Modifications</i>	-	6,144	1,650	225	(8,019)	-	-
Total Costs and Modifications	-	102,009	27,391	3,736	-	-	133,136
Funded By							
0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	102,009	27,391	3,736	-	-	133,136
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	102,009	27,391	3,736	-	-	133,136

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.17

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	-	10,608	2,848	389	887		14,732 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	10,608	2,848	389	887	-	14,732
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	680	183	25	(887)		- CapValGen
<i>Total Modifications</i>	-	680	183	25	(887)	-	-
Total Costs and Modifications	-	11,287	3,031	413	-	-	14,732
Funded By							
0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	11,287	3,031	413	-	-	14,732
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	11,287	3,031	413	-	-	14,732