

Art Gallery

Cost of Proposed Services

Budget 2001/02

Net Cost \$	Operational Outputs
1,282,545	Art Collection
1,107,988	Exhibitions
742,292	Information and Advice
243,015	New Christchurch Art Gallery
3,375,840	Net Cost of Service

Budget 2002/03

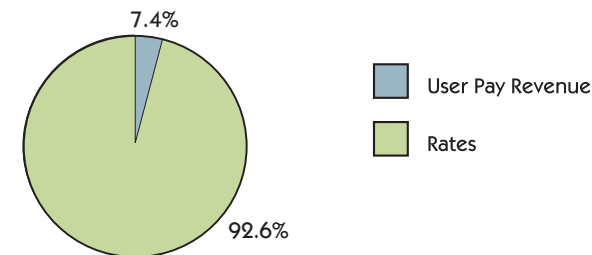
Costs (After Internal Recoveries) \$	Revenue \$	Net Cost \$
1,359,182	(300)	1,358,882
2,025,556	(352,631)	1,672,925
887,039	(5,200)	881,839
1,076,233	(45,400)	1,030,833
5,348,010	(403,531)	4,944,479

Note: The above Cost of Service Statement includes a depreciation provision for 2001/02 of \$101,796 and in 2002/03 of \$582,200.

Projected Cost of Service 2003/04	6,077,227
Projected Cost of Service 2004/05	6,329,331

2001/02 Capital Outputs \$	2002/03 \$
21,500 Renewals and Replacements	10,000
50,000 Asset Improvements	71,000
19,292,500 New Assets	15,884,720
19,364,000	15,965,720

Sources of Funding



Nature and Scope

The Robert McDougall Art Gallery is now closed to the public for preparation of moving to and the opening of the new Christchurch Art Gallery. The art museum's main services are:

- Maintaining, developing and researching an important collection of artworks.
- Programming installations from both the permanent collection and touring exhibitions, of historical and contemporary artworks.
- Providing information and advice on the visual arts for the community through a broad range of exhibition-related public programmes.

The Gallery includes exhibition and storage space, air conditioned and secured to international standards. It houses a permanent collection numbering 5,200 items including historical and contemporary paintings, sculptures, works on paper (drawings, watercolours, prints and photography), and decorative arts which include glass, ceramics and textiles.

Art Gallery

Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives
Customer Service Exhibitions Programme To prepare a programme of exhibitions and cultural activities focused on the visual arts in the new Christchurch Art Gallery.		<ul style="list-style-type: none">Achieving a satisfaction rating of 84% or more for visitors to new Gallery measured by user survey.9 exhibitions to be prepared for the opening of the new Gallery.Continue to produce the Canterbury Art On Tour series of 4 mobile exhibitions to tour Christchurch schools.The new Gallery is prepared for the opening date of 26 April 2003.	<ul style="list-style-type: none">Achieving 50,000 visitors to the new Gallery from public opening 26 April 2003 to 30 June 2003.Providing advice on valuations and conservation available on demand by Christchurch Public (<i>Target: At least 100 customers</i>).New Gallery building project completed within budget.All art works prepared, moved and installed in the new Gallery by 30 June 2003 – without damage, on time and within budget.	A1, A2, A3, A4, A5
New Christchurch Art Gallery Te Puna O Waiwhetu To prepare for the opening of the new Christchurch Art Gallery in 2003.				A1, A2, A3, A4, A5, B4, C4, F1
Collection To complete the framing restoration and replication programme in time for the commencement of exhibitions installation in November 2002 and make all necessary preparations for relocation of the collection.	<ul style="list-style-type: none">To reduce the quantity of hazardous solvents used in the treatment of artworks from 30 litres to 25 litres (<i>Target: 25 litres for 2002/03</i>).			A1, A2, A3, A4, A5, B4, C1, C4, F2