

Art Gallery

Cost of Proposed Services

Budget 2002/03

Net Cost	Operational Outputs
\$	
1,358,882	Art Collection
1,672,925	Exhibitions
881,839	Information and Advice
1,030,833	New Christchurch Art Gallery
4,944,479	Net Cost of Service

Budget 2003/04

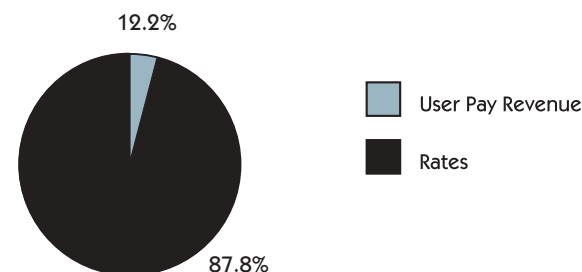
Costs (After Internal Recoveries)	Revenue	Net Cost
\$	\$	\$
1,907,159	(4,250)	1,902,909
2,636,594	(725,200)	1,911,394
1,388,808	(31,500)	1,357,308
0	0	0
5,932,562	(760,950)	5,171,612

Note: The above Cost of Service Statement includes a depreciation provision for 2002/03 of \$582,200 and in 2003/04 of \$837,220.

Projected Cost of Service 2004/05	5,387,889
Projected Cost of Service 2005/06	5,346,499

2002/03 Capital Outputs	2003/04
\$	\$
10,000 Renewals and Replacements	15,200
71,000 Asset Improvements	20,000
15,884,720 New Assets	690,173
15,965,720	725,373

Sources of Funding



Nature and Scope

The Christchurch Art Gallery Te Puna O Waiwhetu's main services are:

- Maintaining, developing and researching an important collection of artworks.
- Programming and implementing 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 5,462 items including historical and contemporary paintings, sculptures, works on paper (drawings, watercolours, prints and photography), and decorative arts which include glass, ceramics and textiles.

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Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives
<p>Customer Service</p> <p>Exhibitions Programme</p> <p>To prepare and present a programme of exhibitions and cultural activities focused on the visual arts in the Gallery.</p>		<ul style="list-style-type: none"> • Achieving a satisfaction rating of 84% or more for visitors to the Gallery measured by user survey. • Continue to produce the Canterbury Art On Tour series to 4 lower decile Christchurch schools. 	<ul style="list-style-type: none"> • Achieving 400,000 visitors to the new Gallery in the first full year of operation. • Providing advice on valuations and conservation for the Christchurch Public (<i>Target: At least 100 customers</i>). • 25% of artworks acquired are by Canterbury artists. 	A1, A2, A3, A4, A5
<p>Collection</p> <p>To ensure the ongoing growth of collection and maintenance through conservation, storage, research, a programme of collection based exhibitions and public information continues to be carried out in a responsible, timely and cost effective way.</p>	<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 2003/04</i>). 			A1, A2, A3, A4, A5, B4, C1, C4, F2



Finishing touches are made to the new Art Gallery.

