

ART GALLERY

Cost of Proposed Services

Budget 1995/96		Budget 1996/97	
Net Cost	Operational Outputs	Gross Cost	Revenue
\$		\$	\$
413,741	Art Collection	495,097	(50,700)
1,003,711	Exhibitions	1,151,418	(294,000)
276,305	Information & Advice	364,162	(4,500)
1,693,758		2,010,677	(349,200)
Net Cost of Service			1,661,477

Note: The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$67,347 and in 1996/97 of \$74,639. The cost of capital charge for 1995/96 is \$214,542 and in 1996/97 is \$182,162. Only the 1995/96 amount is reflected in the above figures.
Revenue for 1996/97 includes external revenue of (\$349,200).
The 1995/96 allocations to the three output classes have been reworked in order to ensure a valid comparison.

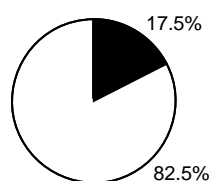
Projected Net Cost 1997/98	1,730,407
Projected Net Cost 1998/99	1,785,415

1995/96	Capital Outputs	1996/97
\$		\$
131,000	Renewals & Replacements	230,094
24,274	Asset Improvements	48,000
430,000	New Assets	8,775,589 ⁽¹⁾
585,274		9,053,683

(1) A transfer of \$14,000 has been made from the Olive Stirrat Trust Fund to fund art acquisitions which are included within this category.

The 1996/97 Capital Outputs include carry forward projects from 1995/96 of \$129,903.

Sources of Funding



 User Charges
 Rates

Planned Services

The Robert McDougall Art Gallery is a public art museum located in the Botanic Gardens and in the Art Annex at the Arts Centre. The museum's main services are:

- Maintaining and developing a collection of artworks that exemplify excellence in the visual arts.
- Mounting exhibitions from the permanent collection and temporary touring exhibitions of notable historical and contemporary artworks.
- Providing information and advice on the visual arts for scholars and the public through cultural events and education programmes.

The Gallery comprises exhibition and storage venues air conditioned to international standards. It houses a permanent collection numbering 4,500 items including paintings, prints, drawings, sculptures, ceramic and weaving. A gallery shop helps to defray some of the Gallery's overhead costs by selling art publications, giftware, reproductions, crafts and like items.

Overall Service Objective

The services provided by the Art Gallery contribute towards the following Council Strategic Objectives: A4, A5, A8, A10, A12, A14, B6, C4 and C5 (see pp 19-23).
In summary the aim is:

1. To enhance the cultural well-being of the community through the cost effective provision and development of an art museum to maximise enjoyment of visual art exhibitions, and to promote public appreciation of the Canterbury Region's art heritage by collecting, conserving, studying and disseminating knowledge of works of art.

Objectives for 1996/97

2. Continue the programme of artworks conservation.
3. Acquire art works and develop the collection.
4. Mount and promote a programme of artworks exhibitions and disseminate knowledge about the collection.
5. Provide a programme of cultural and educational activities focused on the visual arts.
6. Maintain a level of service that meets the National standards and the needs of the public.

Performance Indicators

- 1.1 Residents satisfied with value of Council spending on the Art Gallery at least 63%
- 2.1 Numbers of artworks conserved at least 53 per year
- 3.1 Number of art works acquired at least 60 per year
- 4.1 Number of exhibitions/installations held at least 25 per year
- 4.2 Number of Gallery/Annex visits at least 220,000
- 4.3 Residents visiting Art Gallery and/or Art Annex once or more during the year at least 55%
- 5.1 Cultural events more than 126
- 5.2 School group visits more than 426
- 6.1 Resident visitors satisfied with Art Gallery and/or Annex visit(s) at least 80%