

CANTERBURY MUSEUM TRUST BOARD

Cost of Service

1995/96 BUDGET		1996/97 BUDGET
\$		\$
2,204,900	Direct Costs	(1) 3,348,740
610,000	Allocated Overheads	-
2,814,900	Total Costs	3,348,740
(916,655)	Revenue/Funding	(680,200)
(1,681,545)	Income	(1,943,188)
(170,900)	Levies	(726,750)
	Draw down of Reserves	
(2,813,500)	Total Revenue	(3,350,138)
0	NET COST (Surplus)	(1,398)
=====		=====
4,350,150	Fixed Asset Purchases	679,500
(2,850,105)	Funding of Fixed Assets:	
-	Fixed Asset Grants	-
(1,500,000)	Accumulated Funds	(271,000)
	Loan	(408,500)
0	NET FIXED ASSET COST	0
=====		=====
Note: 1995/96 Christchurch City Council share of levy		\$1,691,762
1996/97 Christchurch City Council share of levy		\$1,766,163
Projected Cost of Service 1997/98		3,029,887
Projected Cost of Service 1998/99		3,120,783

(1) Overheads are included in the direct costs due to the way the 1996/97 budget has been prepared.

Planned Services

- Collecting, conserving and displaying items of natural and cultural heritage;
- Researching, informing and advising on natural and cultural history;

The Board maintains, develops and operates the Canterbury Museum in Rolleston Avenue, the repository for over 2.2 million items.

Relationship to the Council

The Canterbury Museum Trust Board is an ad-hoc local authority established under the Canterbury Museum Trust Board Act 1993. Five local authorities are levied contributions to fund the ongoing activities of the Museum Trust Board. The Board composition includes four appointees from the Christchurch City Council, one appointee jointly appointed by the Hurunui and Waimakariri District Councils, one by the Selwyn and Banks Peninsula District Councils, and one each from the University of Canterbury, the Canterbury Branch of the Royal Society of New Zealand, the Ngai Tahu Maori Trust Board, the Association of Friends of Canterbury Museum, and the Canterbury Pilgrims and Early Settlers Association.

The Christchurch City Council provides 91% of the levies received by the Museum. The Council's interest in the Museum is in accordance with its Strategic Objectives: A11, A12, B5 and D1 (see pp 19-23).

Overall Service Objective

- To collect, preserve, document, act as a regional repository for, research, display and otherwise make available to the people of the present and the future, material and information relating to the natural and cultural heritage of New Zealanders, but particularly to those of Canterbury.

Objectives for 1996/97

- Stage some international exhibitions during 1996/97.
- Complete commissioning of the new building including relocation of collections into appropriate storage units within a climate controlled environment.
- Develop and maintain an interactive educational programme for younger visitors [Handle Bar and Education Section Programmes].
- To improve pedestrian circulation through public areas of the Museum
- Organise a continuous programme of special exhibitions in the Exhibitions Court.

Significant Changes

- Establishment of Museum Education Service, following loss of funding from the Ministry of Education.
- Increased revenue generation from new Coffee Shop/Cafe.
- Increased access to cultural heritage through new exhibits and activities.
- New management structure, incorporating a Manager, Corporate Services.

Performance Indicators

- Number of Museum visits, at least 420,000
- Residents visiting the Museum, once or more during the year, at least 50%
- Visitors satisfied with Museum visit, at least 90%.
- Donations and generated revenue increased over current returns by at least 15%.
- Staff basic activities and identified projects at least 90% completed in accordance with Museum objectives.
- Stage International Exhibition 'Gargantuans from the Garden' August - November 1996.
- Stage International Exhibition 'The Heritage of Genghis Khan' November 1996 - January 1997
- Interactive equipment in Invertebrate Gallery operational by June 1997.
- Collection moves programmed and commenced in accordance with that programme.
- The number of educational institutions visiting the Museum exceeds the 1995/96 level.
- Full circulation/access restored throughout public areas.
- A full programme of special exhibitions shown on time and within budget.

Sources of Funding

