

ART GALLERY

Cost of Proposed Services

Budget 1997/98			Budget 1998/99	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
584,667	Art Collection	738,553	(70,600)	667,953
909,581	Exhibitions	1,318,325	(416,500)	901,825
372,406	Information and Advice	452,928	(15,150)	437,778
1,866,654	Net Cost of Service	2,509,806	(502,250)	2,007,556

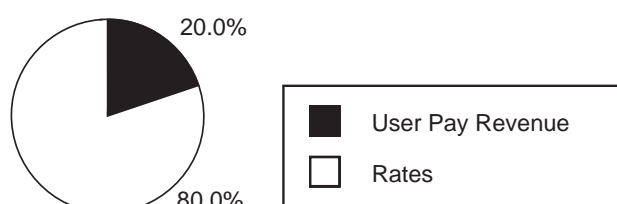
Note: The above Cost of Service Statement includes a depreciation provision for 1997/98 of \$115,265 and in 1998/99 of \$108,265. The cost of capital charge for 1997/98 is \$189,421 and in 1998/99 is \$223,150. Cost of capital is not reflected in the above figures.

Revenue for 1998/99 includes external revenue of (\$502,250).

Projected Net Cost 1999/00	2,175,207
Projected Net Cost 2000/01	2,371,711

1997/98	Capital Outputs	1998/99
\$		\$
86,384	Renewals and Replacements	20,000
48,000	Asset Improvements	0
475,920	New Assets	1,062,000
610,304		1,082,000

Sources of Funding



The 1997/98 Capital Outputs include carry forward projects of \$199,204.

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 an important collection of artworks.
- Mounting both exhibitions from 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 comprises exhibition and storage venues air conditioned to international standards. It houses a permanent collection numbering 4,500 items including historical and contemporary paintings, sculptures, works on paper (drawings, water colours, prints and photography), and decorative which include glass, ceramics and textiles. A gallery shop helps to defray some of the Gallery's overhead costs by selling art publications, giftware, reproductions and related craft items.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A4, A5, A8, A10, A12, A14, B6, C4 and C5 (see Volume 1).

In summary the aim is:

- 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, and to promote public appreciation of Canterbury art and more widely, the national cultural heritage by collecting, conserving, researching and disseminating knowledge about art.

Objectives for 1998/99

- Continue the programme of artworks conservation.
- Acquire art works and develop the collection.
- Mount and promote a programme of artworks exhibitions and disseminate knowledge about the collection.
- Provide a programme of cultural and educational activities focused on the visual arts.
- Prepare concept designs and a design report.

Performance Indicators

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| 1.1 Residents satisfied with value of Council spending on the Art Gallery | at least 63% |
| 1.2 Residents visiting Art Gallery and/or Art Annex once or more during the year | at least 20% |
| 1.3 Resident visitors satisfied with Art Gallery and/or Annex visit(s) | at least 80% |
| 2.1 Numbers of art works conserved | at least 93 per year |
| 3.1 Number of art works acquired | at least 60 per year |
| 3.2 Value of art works acquired within budget | at least 100% |
| 4.1 Number of exhibitions/installations held | at least 20 per year |
| 4.2 Cultural events | more than 100 |
| 5.1 Number of Gallery/Annex visits | at least 250,000 |
| 5.2 School group visits | more than 440 |
| 6.1 Concept designs and a design report | by 30 June 1999 |