

ART GALLERY

Cost of Proposed Services

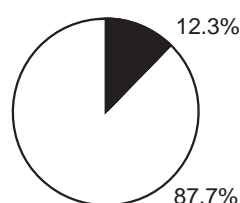
Budget 1999/00		Costs (After Internal Recoveries)	Budget 2000/01	
Net Cost	Operational Outputs		Revenue	Net Cost
\$		\$	\$	\$
719,452	Art Collection	851,568	(19,200)	832,368
957,812	Exhibitions	1,520,017	(350,000)	1,170,017
445,535	Information and Advice	483,903	(20,000)	463,903
28,600	New Christchurch Art Gallery	108,838		108,838
2,151,399	Net Cost of Service	2,964,326	(389,200)	2,575,126

Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$113,757 and in 2001/02 of \$95,800. The cost of capital charge for 1999/00 is \$224,583 and in 2000/01 is \$167,288. Cost of capital is not reflected in the above figures.

Projected Cost of Service 2001/02	3,000,867
Projected Cost of Service 2002/03	3,964,634

1999/00	Capital Outputs	2000/01
\$		\$
18,800	Renewals and Replacements	20,000
0	Asset Improvements	0
488,700	New Assets	2,531,991
507,500		2,551,991

Sources of Funding



	User Pay Revenue
	Rates

Nature and Scope

The Robert McDougall Art Gallery is the city's public art museum located in the Botanic Gardens and the McDougall Contemporary Art Annex is located in the nearby Arts Centre. The 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 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: A1, A2, A3 and A4 (see page 25).

In summary the aim is:

1. 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 the visual art, 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 2000/01

The aims are:

1. To continue the conservation programme.
2. To provide a programme of stimulating exhibitions representing best achievements of New Zealand and international art.
3. To provide a programme of cultural and educational activities focused on the visual arts.
4. To prepare appropriately for the new Christchurch Art Gallery.

Performance Indicators

1. Resident visitors satisfied with Art Gallery and/or Annex visit(s) at least 84%
2. Numbers of art works conserved at least 100 per year
3. Number of exhibitions of local artists target 5
4. Number of Gallery/Annex visits at least 220,000
5. School group visits target 510

A computer generated model of the new Christchurch Art Gallery main entranceway.

