

CANTERBURY MUSEUM TRUST BOARD

Cost of Service

1999/00		2000/01
BUDGET		BUDGET
\$	Income	\$
(539,120)	Museum Programmes	(548,186)
(244,990)	Corporate Services	(259,000)
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(784,110)	Total Revenue	(807,186)
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	Expenditure	
2,486,406	Museum Programmes	2,564,391
685,617	Corporate Services	725,722
230,654	Loan Servicing	231,034
1,273,500	Museum Capital Projects	2,250,000
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4,676,177	Expenses before Depreciation	5,771,147
576,500	Depreciation	671,500
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5,252,677	Total Expenses	6,442,647
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(4,468,567)	(Deficit) Surplus	(5,635,641)
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	Funded by:	
2,828,804	Local Authority Funding	3,127,761
0	Capital Grants (Contributing Local Authorities)	2,000,000
1,238,000	Funding from Other Sources	250,000
401,763	Reserves	257,700
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4,468,567		5,635,461
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Note: 1999/00 CCC share of levy \$2,091,826		
1999/00 CCC ex gratia payment \$515,887		
2000/01 CCC share of levy \$2,359,036		
2000/01 CCC ex gratia payment \$515,887		
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Projected Cost of Service 2000/01		\$3,590,815
Projected Cost of Service 2001/02		\$3,708,902

Nature & Scope

- 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 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, Te Runanga O Ngai Tahu, the Association of Friends of Canterbury Museum, and the Canterbury Pilgrims and Early Settlers Association.

The levy on the five contributing local authorities, including the ex gratia payment for 1999/00, represents 53% of total Museum funding. The Council's interest in the Museum is in accordance with its Strategic Objectives: A1, A3, A4 and A5 (see page 25).

Overall Service Objective

- To welcome the people of Canterbury Waitaha and our visitors to explore the diversity of the natural world and our cultural heritage; to make this a fun experience. To properly care for the 1.9 million heritage collection items held in trust for the people of Canterbury.

Objectives for 2000/01

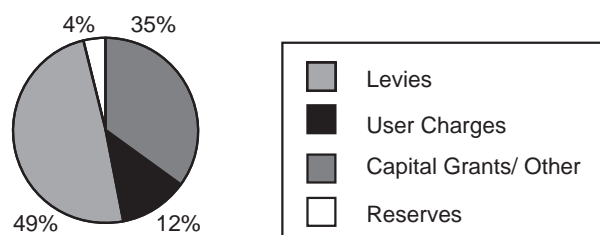
1. Continue with progress towards a total new visitor experience through the public galleries.
2. Improve customer focus and service.
3. Improve care of heritage collections.
4. Ensure proper asset management of buildings and plant.
5. Development of staff to enable them to meet the Museum's objectives.

Performance Indicators

A detailed listing of performance indicators and targets is provided in the Canterbury Museum Annual Plan. Listed below are selected key indicators:

- 1.1 Obtain funding and implement Stage 1 of the strategic plan for the multi-year project to revitalise the Museum.
- 1.2 Increase revenue earned from visitors by 10%.
- 1.3 Maintain visitor numbers at at least 550,000.
- 2.1 Maintain visitor satisfaction in with displays, exhibits and facilities in excess of 70%.
- 2.2 Increase visits from schools in the Canterbury region to more than 35,000 children.
- 2.3 Provide training and development opportunities for staff.

Sources of Funding



Note: The Canterbury Museum Trust Board is a separate legal entity and is not therefore incorporated into the Financial Statements of the Christchurch City Council. The purpose of this page is to show the level of City Council support and the scope of the Canterbury Museum activities. (See page 113 for a list of the Museum Trustees.)