



Pūrongo ā-Tau
Annual Plan
—
FY 2024/25



Tāmaki
Paenga Hira
Auckland
War Memorial
Museum



Ngā Ihirangi

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Cover detail and image to left: *Aute, alofa ia te oe / Hibiscus, I love you*,
Serene Hodgman. Collection of Tāmaki Paenga Hira Auckland Museum, 2022.18.2.

Mō Tāmaki Paenga Hira

About us

Tāmaki Paenga Hira Auckland War Memorial Museum is one of Aotearoa New Zealand's oldest and most significant museums, located in the country's largest city. The collections are of national and international importance. It is the responsibility of the Museum to care for these collections and share them and their stories with the world.

The significance of the Museum and its importance to the city and Aotearoa New Zealand is recognised in the Auckland War Memorial Museum Act 1996, which established the Auckland Museum Trust Board and requires it to act on behalf of present and future Aucklanders.

The Trust Board is a charity (CC11225) registered under the Charities Act 2005, and domiciled in New Zealand.

The Trust Board has a statutory obligation to make the case for sufficient funding for the Museum, to enable it to respond to the demand for its services, care for the collections, and continue to deliver high-quality programmes for Tāmaki Makaurau Auckland's growing and increasingly diverse population. It is required to recognise and provide for greater financial self-sufficiency and maximise community benefit from the resources available.

Erythrura gouldiae (Gouldian finch). Collection of Tāmaki Paenga Hira Auckland War Memorial Museum. LB8181



The Act places responsibility on the Museum's Trust Board to recognise and provide for the following:

- a) The recording and presentation of the history and environment of the Tāmaki Makaurau Auckland region, Aotearoa New Zealand, the South Pacific and, in more general terms, the rest of the world
- b) Conservation of the heritage of the Museum, and of global resources
- c) The role of the Museum as a war memorial
- d) Celebration of the rich cultural diversity of the Tāmaki Makaurau Auckland region and its people
- e) Education which involves and entertains people to enrich their lives and promote the wellbeing of society
- f) The advancement and promotion of cultural and scientific scholarship and research
- g) Achievement of customer satisfaction by consultation, responsiveness, and continuous improvement
- h) Leadership through professionalism, innovation, and coordination of effort with relevant organisations
- i) Greater financial self-sufficiency through the prudent operation of compatible revenue-producing and fundraising activities which supplement public funding
- j) Providing maximum community benefit from the resources available.

Ngā mahi hei painga mō Tāmaki Makaurau

Aligned to deliver better outcomes for all Aucklanders

We align our work with key Auckland Council and Central Government strategies.

THE AUCKLAND PLAN 2050

Tāmaki Paenga Hira Auckland War Memorial Museum is a primary contributor to these outcomes:

- Belonging and participation
- Māori identity and wellbeing
- Environment and cultural heritage
- Opportunity and prosperity

We are a secondary contributor to:

- Homes and places



NGĀ HAPORI MOMOHO STRATEGY 2022-2032

Auckland Museum contributes to the following goals:

- **Manaakitanga:** All Aucklanders enjoy the essentials of a good life and fulfil their potential
- **Whanaungatanga:** Aucklanders are connected and feel as though they belong
- **Kotahitanga:** All Aucklanders can participate and take collective action to meet common goals
- **Kaitiakitanga:** Aucklanders are connected to and care for the natural environment



TOI WHĪTIKI: AUCKLAND'S ARTS AND CULTURE STRATEGIC ACTION PLAN

Auckland Museum contributes to the following goals:

- **Participation:** Ensuring all Aucklanders can access and participate in a Museum experience onsite, offsite or online
- **Identity:** Sharing Auckland's unique cultural identity
- **Placemaking:** Providing a place for Aucklanders to understand their city
- **Creative economy:** Contributing to Auckland's creative economy
- **Infrastructure:** Playing our part in Auckland's vibrant cultural network



ARA MOANA: AUCKLAND COUNCIL PASIFIKA STRATEGY

Auckland Museum contributes to:

- **Focus Area 2:** Engaging and enabling thriving Pacific communities
- **Focus Area 4:** Language, culture, and identity



INCLUSIVE AUCKLAND FRAMEWORK

Auckland Museum contributes to:

- **Focus Area 1:** Creating a diverse talented workforce and a strong inclusive culture
- **Focus Area 2:** Our processes, policies, plans and services meet the diverse needs of Aucklanders
- **Focus Area 3:** Our strategic leadership fosters social inclusion in Auckland
- **Focus Area 4:** Supporting diverse and inclusive governance – elected and appointed members



AOTEAROA NEW ZEALAND'S HISTORIES AND TE TAKANGA O TE WĀ

Auckland Museum is uniquely placed to inspire students to learn how our histories have shaped our present-day lives, supporting students to be critical thinkers and understand our past in order to make sense of the present.

From 2023, Aotearoa New Zealand's Histories and Te Takanga o Te Wā have been part of all kura and schools' marau ā-kura and local curriculum.



TE TĀRUKE-Ā-TĀWHIRI: AUCKLAND'S CLIMATE PLAN

Auckland Museum contributes to the sustainability goals of the city through:

- **Reducing our own environmental footprint** and the impact of how we deliver our activities and operate our buildings
- **Our role as a kaitiaki:** Caring for collections and safeguarding natural and cultural history and the knowledge behind them
- **Our research:** Building a base of evidence that informs the understanding of climate change and biodiversity in terrestrial and marine environments
- **Being a trusted voice:** Enabling individuals and communities to take action through education, public programmes and exhibitions



Gnr Herbert W Golder's New Zealand Field Artillery Regimental badge, WWI. Collection of Tāmaki Paenga Hira Auckland War Memorial Museum 2020.63.15..

Lieutenant John Ernest Petrie's prismatic field binoculars, WWII. Collection of Tāmaki Paenga Hira Auckland War Memorial Museum. 2019.64.23.



Te tau e tū mai nei

Looking to the year ahead

Tāmaki Paenga Hira Auckland War Memorial Museum exists to serve Aucklanders and visitors to the city, for today, for tomorrow, and for future generations.

Tēnā koutou katoa,

E ngā waka tapu, e ngā maunga whakahī, e ngā wai whakaterere taniwha. Nei rā a Tāmaki Paenga Hira e mihi atu nei, tangi atu nei, e mihi atu nei.

E tangi atu nei ki ngā mate, ki ngā manu whītutua kua wehe i roto o ngā iwi, ki ngā poutokomanawa o ngā whare maire. Rātou kua ngaro i te tirohanga kanohi, kua riro ki te pō. Haere, haere, haere atu rā. Rātou te pō ki a rātou, tātou te hunga ora ki a tātou. Tēnā tātou katoa.

E tau ana te manawa i tēnei Pūrongo ā-Tau e tukuna atu nei kia whakamōhio atu i ngā whāinga, i ngā hua ka puta mai i te tau e tū mai nei.

Mā Te Aramoana tātou e kōkiri atu ki te tahatū o te rangi.

Tēnā tātou katoa.

We are pleased to present our Annual Plan for the year 2024/25. This year, we will be launching our new Strategic Direction, *The Path to 2029*, which represents a shift in our ambition to operate as a social impact organisation and takes us to the centenary of our time on Pukekawa Auckland Domain. We have taken time to reflect on what kind of Museum we wish to become, and how we can best serve our community now and into

the future. *The Path to 2029* starts us on our journey to transforming our organisation, and the foundations of these changes will be built during the next five or six years. FY 2024/25 will be the first of these years.

Transitioning to this new strategic direction within a sustainable financial envelope is the focus of this year's Annual Plan. The Museum is still recovering from the financial hangover of COVID-19 with three years of static public funding and reduced revenue. As such, we had to delay important capital works and long-overdue gallery renewals, which impacted our ability to deliver the quantity and variety of programmes and experiences that our visitors expect. We have accumulated a backlog that must now be addressed. This Annual Plan addresses the capital and maintenance backlog. We have reprioritised our capital programme to focus on the most pressing renewals and maintenance investment, particularly in the building infrastructure.

Additionally, this year we plan to deliver the following key activities:

- **Opening our Natural Environment and Human Impact gallery from June 2025..**
- **Taking the first steps towards renewing Te Marae Ātea Māori Court and Pacific Galleries**

- **Strengthening our education offering with new accreditation and resources**
- **Moving to a new proactive approach for the repatriation of taonga.**

The Museum is acutely aware of the cost-of-living crisis and the fiscal constraints of Auckland Council. These have been key considerations in our budget-setting processes, balanced against the need for investment in our infrastructure and programmes to address growing community need.

This year, we have secured a three-year funding agreement with Auckland Council, which takes us through to FY 2026/27. This agreement is a new funding mechanism, and the Museum will not levy Auckland Council for the duration of the agreement. While the levy system allowed for adjustments as necessitated by budget refinements and changing circumstances, a multi-year funding agreement gives both the Museum and Auckland Council greater financial security and a clearer view of funding through to 2026/27.

As always, we are grateful to the ratepayers of Tāmaki Makaurau Auckland for their continued support that enables us to maintain our buildings, collections and services for all our communities, for now and for the future.

Ngā mihi nui,

Professor Richard Bedford
CNZM, QSO, FRSNZ
Chair, Auckland Museum Trust Board

Precious Clark,
Chair, Taumata-ā-Iwi

David Reeves
Tumu Whakarae Chief Executive,
Auckland War Memorial Museum

Our objectives and policies for 2024/25

STATEMENT OF KEY OBJECTIVES AND POLICIES

For the 2024/25 financial year, the Museum will give effect to the following significant objectives and policies:

- | | |
|---|---|
| 1. The Museum building is maintained to a high heritage standard | As parts of the Museum building approach 100 years of age, it is essential that we prioritise maintenance and renewals to ensure the building's status as an iconic Tāmaki Makaurau Auckland landmark. |
| 2. Galleries are progressively renewed so that by 2039 no gallery is over 20 years old | Several of our gallery spaces have infrastructure that is ageing and at risk of failure, as well as exhibition content that no longer conforms to museological best practice. Over the coming years, we will upgrade these spaces to bring them into line with professional standards and community expectations. |
| 3. Our collections are cared for, documented and accessible | We will continue to improve the ways that our communities can access objects, taonga, and data, ensuring that we safeguard all collections. |
| 4. Strengthen our commitment to Te Tiriti o Waitangi | Working with our Taumata-ā-iwi, iwi, and Māori communities, we will implement programmes, including professional development for staff. |
| 5. Our education role is expanded to provide richer learning experiences | We see opportunities for the Museum to make greater contributions to education, particularly in local histories and science. We will grow our capability to deliver to formal learners. |



Collection box of insects from Frederick Parkhurst Dodd. Featuring *Coscinocera Hercules*, *Phylodes imperialis*, *Papilio Ulysses*, *Phasma* sp., *Phalacrognathus muelleri*, and *Calodema plebeian*. Collection of Tāmaki Paenga Hira Auckland War Memorial Museum, 1977.75



Our areas of focus for 2024/25

KAUPAPA MATUA | KEY ACTIVITIES

The following activities of particular significance will be undertaken in the coming financial year:

- 1. Open our Natural Environment and Human Impact gallery from June 2025.**

This will be a landmark natural environment gallery focusing on the impacts of humans on the environment, based on co-governance and co-development. The spaces will be opened in a phased approach from June 2025.
- 2. Initiate plans and engagement for the renewal of Te Marae Ātea Māori Court and Pacific Galleries**

Te Marae Ātea Māori Court and Pacific Galleries have ageing infrastructure, are outdated in their presentation and narratives, and need renewal. This work must be completed by the Museum's centenary at Pukekawa Auckland Domain in 2029. This coming financial year, we will begin engagement and scoping for the redevelopments.
- 3. Strengthen our education delivery**

This year, we will focus on strengthening our education offering, including achieving Ministry of Education accreditation for teacher professional development, and developing resources aligned with the New Zealand Curriculum.
- 4. Develop an approach for proactive repatriation of taonga**

Our important work in this space is currently reactive to requests and constrained by resources. In FY 2024/25, we will develop a policy and an approach for the proactive repatriation of taonga. This will include partnerships and the identification of resources that allow us to increase our capacity to undertake repatriation.

Metrosideros excelsa. Sydney Parkinson, Engraving; Print.
Collection of Tāmaki Paenga Hira Auckland War Memorial Museum. PD-1898-2-445.

Whare pora

Our strategic framework

Tāmaki Paenga Hira Auckland War Memorial Museum has reviewed its strategic framework and priorities for the next five years, which takes the Museum to the end of the decade and the centenary of its operations on Pukekawa Auckland Domain. We have undertaken a comprehensive exercise to determine our long-term goals, and then worked backwards to identify what needs to be in place for these to be delivered. This Annual Plan FY 2024/25 marks the first year on *The Path to 2029*.

Our strategy moves us towards a more equitable and just future, where we lead with our Te Tiriti o Waitangi obligations, and examine and challenge colonial narratives. This builds upon our bicultural foundation, which in our context recognises Māori as tangata whenua. The other strand is tangata Tiriti – the people of the Treaty – which includes all other cultures and communities that now call Aotearoa New Zealand home by virtue of the Treaty.

We will move from seeing ourselves primarily as an expert and keeper of knowledge and collections, to working in partnership with communities, recognising and valuing mātauranga and cultural knowledge and speaking to a time when more collections may be repatriated, and the care of those items may be shared.

Over the past decade, museums around the world, including us, have focused on a capital-intensive, visitation-based growth model. We will continue to seek increased visitation numbers, but our primary focus will be on ensuring that our engagement with the community is meaningful and impactful, that we reach more diverse audiences and that those relationships are nurtured and sustained over time.

Achieving these aspirations will require us to work in different ways. We have a responsibility to operate the Museum efficiently and diversify revenue-raising activities to complement our public funding and maximise community benefit. This will not be easy in a resource-constrained environment, and we will need to continue to increase our self-generated income, extend our eligibility for funding pathways and invest in strategic partnerships to achieve our social impact ambitions alongside likeminded organisations in our sector.

This new strategic framework is representative of the Museum we are today and the organisation we aspire to become. Our Impact Statement defines the vision we have for society, and what we will contribute for generations to come.

An inclusive society of engaged and informed communities, where identities, cultures and our natural environment thrive under the korowai of Te Tiriti o Waitangi.

Our strategic framework takes the form of a tāniko weaving set up; there are two turuturu (weaving pegs) stuck into the ground. A tāwhiu goes between the two to hold the weaving in place. Our turuturu are our *He Waka Eke Noa* values, and our Guiding Principles. The turuturu are reliant on a sturdy papa (enablers) to hold the turuturu straight, enabling us to weave. The piece being woven between the turuturu follows the aramoana pattern. Each pathway is an ara and, combined, these create the tāniko pattern – outcomes for our community.

As you will see on the next page, the Te Aramoana pattern shows different ara – pathways on the ocean, and within our new strategic direction, there are five ara which form the foundation for the next five or six years. All our mahi, resources and efforts will be aligned to deliver to these ara over the next five years and beyond.

Inside the aramoana pattern, there are individual tuinga (stitches) which create the pattern. These represent strategic focus areas which will guide us towards the future of Tāmaki Paenga Hira Auckland War Memorial Museum and steer us in the direction of lasting systemic change and positive community impact. We also include taura as examples of work that we currently do that reflect the ara. They are patterns which already exist as part of our mahi at the Museum that we intend to continue weaving.

Kaitaka paepaeroa. Collection of Tāmaki Paenga Hira Auckland War Memorial Museum, 1994.96, 54771

The weaving of Te Aramoana

An inclusive society of engaged and informed communities where identities, cultures and our natural environment thrive under the korowai of Te Tiriti o Waitangi.

Turuturu

Tāwhiu
Impact Statement

Ara
Pathway

Ngā tuinga
Areas of focus

Curiosity and learning inspired by compelling onsite, offsite and online experiences

Mātauranga Māori informs iwi partnerships and community co-development to transform our practice and purpose

Communities empowered to sustain and protect our natural environment

New ideas, meanings and conversations generated by collections and expertise

A focus for collective reflection and commemoration

Te Aramoana
Outcomes

HE WAKA EKE NOA VALUES - AUTHENTIC, CUSTOMER CENTRED, RESPECTFUL, CONNECTED AND GROWTH MINDSET

OUR GUIDING PRINCIPLES - KAITIAKITANGA AND MANAAKITANGA

Papa
Enablers

Ngā tuinga

Areas of focus

Below we set out in more detail our strategic ara (pathways), tuinga (areas of focus) and other kaupapa matua (key activities) for 2024/25.



Loxodonta africana. Collection of Tamaki Paenga Hira
Auckland War Memorial Museum

Ara 1:

Curiosity and learning inspired by compelling onsite, offsite and online experiences

Ngā tuinga – the stitches

- The Museum will continue and extend our mahi which enables communities to connect, gather and share stories and experiences that are unique to Tāmaki Makaurau Auckland, Aotearoa New Zealand and our place in the Pacific.
- We shall embrace the transformative power of technology to engage and captivate our audiences and extend our reach beyond the physical boundaries of the Museum.
- Our offerings will be dynamic, adaptive and evolving, addressing contemporary issues, supporting Māori and Pacific world views, and exploring diverse perspectives.
- The Museum is committed to hosting a rich programme of touring exhibitions exploring human culture and natural environments from around the globe.
- Education will encourage individuals of all ages to challenge their understanding of themselves, Aotearoa New Zealand's history and the world around them.



At Tāmaki Paenga Hira Auckland War Memorial Museum, we are committed to inspiring curiosity and facilitating lifelong learning through our varied and exciting experiences for visitors onsite, offsite and online.

Te Taunga Community Hub will continue to provide opportunities and space for Tāmaki Makaurau Auckland's many diverse communities to share their stories. In 2024/25, we will support at least three communities to show visitors their story through their eyes.

Our incoming international touring exhibition programme and public experiences will continue to drive local interest and contribute to domestic tourism. The programme will begin with *Relics: A New World Rises*, a story about the future of humanity and the planet we live on, exploring an imagined future, one in which humans continue abusing the planet and have been replaced by LEGO mini figures. Their plastic societies are bright, colourful and whimsical, but the wider world they inhabit is dark, desolate and scattered with the waste that humans left behind. This unique exhibition confronts the questions surrounding our own future and challenges our perceptions about the stability of our current reality. Next, *Bloodsuckers: Legends to Leeches* presents visitors with a one-of-a-kind opportunity to learn about the world of bloodfeeders. With an approach that is conversational, suspenseful, and fun, it will take visitors on a journey that explores bloodfeeding through different perspectives—from their value in ecosystems to the inspiration they have offered cultures across the globe.

We also look forward to delivering *Mana: A celebration of Pacific and Māori protest in print*, a collections-based exhibition dedicated to the community newspaper of the same name that ran between 1977 and 1978 and was the first and only known fortnightly community newspaper reporting news and current events of Tāmaki Makaurau Auckland's Polynesian communities in multiple Pacific languages. This community project encapsulated the vision of community leaders and activists who were dedicated to migrant rights, Māori land struggles, local news and news from home islands, achievements, conferences, community member profiles, Pacific arts and more.

We will expand our education role to provide richer learning experiences for tamariki, while working towards becoming an accredited Teacher Professional Development provider. Our education platform will continue to strengthen and grow, engaging teachers and students with curriculum-focused resources and programmes onsite, online and through educational outreach.

NGĀ KAUPAPA MATUA | KEY ACTIVITIES

Support communities to deliver at least three exhibitions with Aucklanders in *Te Taunga Community Hub*.

Restart our *LATEs* programme.

Develop a new model for offsite public programming that delivers community engagement aligned with *The Path to 2029*.

Open a new 360° immersive film experience, including a virtual reality experience.

Commence a collection assessment and relocation programme to enable redevelopment of *Te Marae Ātea Māori Court* and Pacific Galleries.

The Sainsbury-Horrocks Gallery will feature two documentary heritage exhibitions, including *A Different Light – First Photographs of Aotearoa* and *Mana: A celebration of Pacific and Māori protest in print*.

Continue our *Ngā Kākano* series and provide opportunities for communities to talk and debate.

Deliver two international touring exhibitions to drive visitation and drive engagement.

Develop and deliver an offsite education offer, including educational delivery to Māori-medium schools, expanding the Museum's kura kaupapa programme.

Further develop Aotearoa New Zealand Histories Curriculum programming and resources, and continue to create and upload content for teachers.

Increase engagement with Solomon Islands and Papua New Guinea Tāmaki Makaurau Auckland communities for the new Pacific Language Weeks, onsite and online.

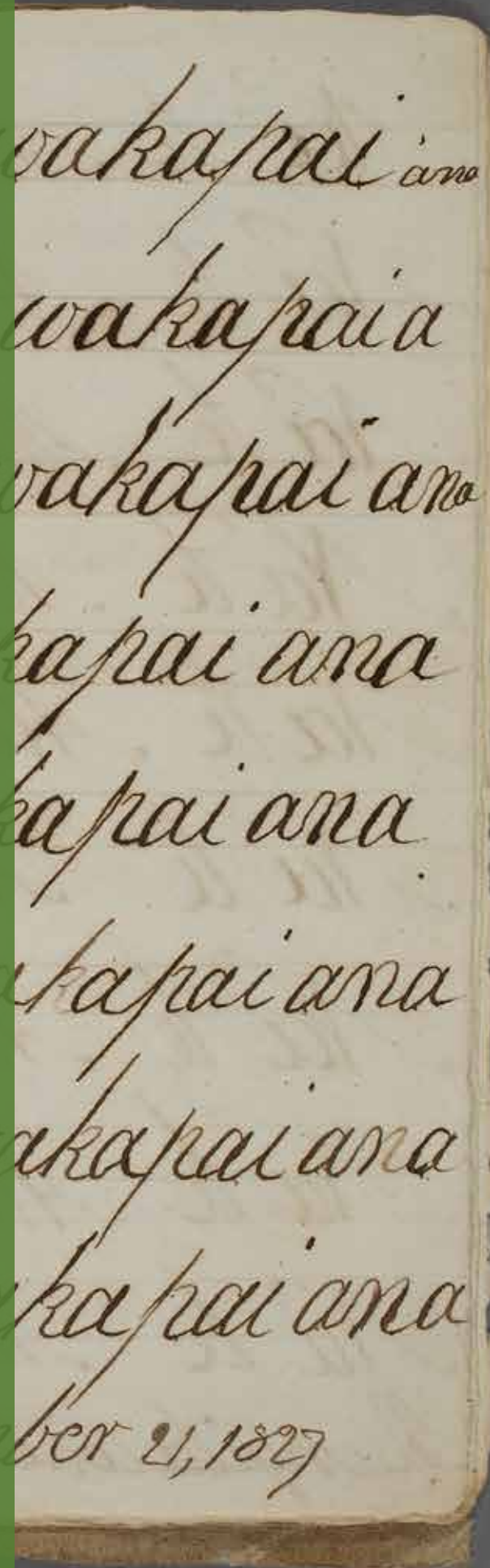
Seek external funding to expand kete wānanga programme.

Ara 2:

Mātauranga
Māori informs
iwi partnerships
and community
co-development
to transform our
practice and purpose

Ngā tuinga - the stitches

- We will begin our evolution to a tikanga-led Museum, where Māori culture, values and knowledge systems are inherent in our unique identity and focus our celebration of te ao Māori. Māori culture, values and knowledge systems are explored, celebrated and upheld, shaping the direction of the Museum.
- In addressing our shared past, we aim to examine and challenge the colonial narratives and structures that have shaped our understanding of history.
- We plan to actively support, engage and partner with tangata whenua, iwi and Māori communities to develop programmes that authentically represent Māori culture, history and contemporary issues.
- Through partnership and collaboration, we will deepen our engagement with communities in the care and conservation, management and repatriation of taonga and kōiwi.
- In line with our commitment to whakapapa, place and taonga, we honour and support the unique connection between tangata whenua and tangata moana.
- We will develop and strengthen our Māori workforce.



In the last few years, we have progressed a number of initiatives which form the foundation for becoming a tikanga-led Museum, and embraced mātauranga Māori to critique, examine, analyse and understand the world around us.

In FY 2022/23, we opened *Te Aho Mutunga Kore*, our textile and fibre knowledge exchange centre for Māori and Pasifika. The eternal thread – te aho mutunga kore – will ensure sustained engagement with textile and fibre collections held by the Museum to strengthen the aho (ties) between communities and their material culture heritage, creating a safe pathway for taonga tuku iho (knowledge transmission). Community feedback has been positive and in FY 2024/25 we aim to make this a permanent, sustainably funded centre.

Tui Tui Tuia: Revitalising Te Toki a Tapiri, is a multi-year project focusing on intergenerational learning, iwi engagement and mātauranga Māori to sustain the waka and deepen the Museum's relationships with Māori. Te Toki a Tapiri (the adze of Tapiri), a waka tauā (Māori war waka) is a significant taonga that has been in our collection since 1885 and held a prominent location in *Te Marae Ātea Māori Court* since 1929. Te Toki a Tapiri is 185 years old and has connections to five iwi, Ngāti Kahungunu (hapu Ngāti Matawhāiti), Rongowhakaata, Ngāpuhi, Ngāti Te Ata, and Ngāti Whātua. Work began on this ambitious project in 2023, to reconnect Te Toki a Tapiri with its iwi descendants as we work together to revitalise this taonga, restore its mana and share more about its history and journey with communities across Aotearoa New Zealand. The physical work will take place during this financial year, including the replacement of the bindings and lashings with authentic muka cord, currently being harvested and prepared by expert practitioners in raranga (weaving) from all five iwi.

Another key focus in our journey to becoming a tikanga-led Museum will be to address our shared past and disrupt the colonial narratives and structures which have previously shaped our understanding of history. The Museum will prepare its approach to the Wai 262 claim and participate in the leadership of national conversations about intellectual property rights, data sovereignty protocols and ethical collection management. We will also develop a proactive repatriation policy to demonstrate our commitment to Te Tiriti o Waitangi and begin reconnecting communities with taonga and kōiwi.

NGĀ KAUPAPA MATUA | KEY ACTIVITIES

Develop *Te Aho Mutunga Kore* as a sustainably funded centre with a dedicated staff and operating budget.

Complete *Tui Tui Tuia: Revitalising Te Toki a Tapiri*, the multi-year revitalisation of Te Toki a Tapiri, delivering intergenerational learning and merging scientific and mātauranga Māori methods to sustain the waka and deepen relationships with iwi.

Develop a proactive repatriation policy and demonstrate our ongoing commitment to redressing historical grievances and past injustices.

Prepare the Museum's approach to the Wai 262 claim, aligning with a commitment to indigenous intellectual property rights, data sovereignty protocols, partnerships with iwi and Māori, and ethical collection management.

Continue our specialised care and conservation programme for wet taonga tūturu in collaboration with the Ministry for Culture and Heritage.

Scope Māori and Pacific Centres of Knowledge Exchange Excellence in collaboration with Auckland sector colleagues:

- Distributed Knowledge Network
- Community of Practice.

Ara 3:

Communities empowered to sustain and protect our natural environment

Ngā tuinga – the stitches

- We will deepen our understanding of the environment through discovery and research, in partnership with iwi.
- The Museum will continue to research, develop public programming and create educational resources that drive action and increase understanding.
- We will continue to be part of a wider network that shares expertise and best practice with regional communities here and in the Pacific.
- We are committed to reducing our own environmental impact and be a leader within our sector.

Our Natural Environment and Human Impact gallery will be opened at the end of this year in a phased approach. This space will play a role in educating Aucklanders and visitors to our city about the urgency of the climate challenges ahead and what we can learn about the biodiversity and ecological connections in our immediate surroundings. This marks a change in Museum practice, and involves a co-development and co-governance model which invites tangata whenua and Pasifika communities – knowledge holders and storytellers – to work with the Museum through concept development, storyboarding and shared decision making. The knowledge transfer of mātauranga Māori and the translation of oral history traditions will be pivotal to this process and prominent in visitor and learning experiences.

Although we will be nearing the end of the five-year, Ngāti Kuri-led research programme, *Te Mana o Rangitāhua*, by the completion of this financial year, we will pursue new funding options for the next stages of this ground-breaking work. The research will better equip Aotearoa's response to pressing issues of climate change and ocean health, and leading by example, will strengthen the synergies between mātauranga and science, generating new opportunities for ecological reform.

In addition to these important research programmes, the Museum will also review its Sustainability Plan and deliver an annual programme of actions aiming to reduce emissions, waste and energy consumption.

NGĀ KAUPAPA MATUA | KEY ACTIVITIES

Our Natural Environment and Human Impact gallery will be opened from June 2025 in a phased approach.

Continue to nurture our research partnerships, working with universities, scientific communities and iwi.

Alongside Ngāti Kuri and in partnership with NIWA, Manaaki Whenua Landcare and universities, complete the multi-year MBIE Endeavour – funded research programme at Rangitāhua/Kermadec Islands that will lead to an indigenous-led ecosystem management plan. Then, pursue a new research funding stream for the next phase of Rangitāhua work.

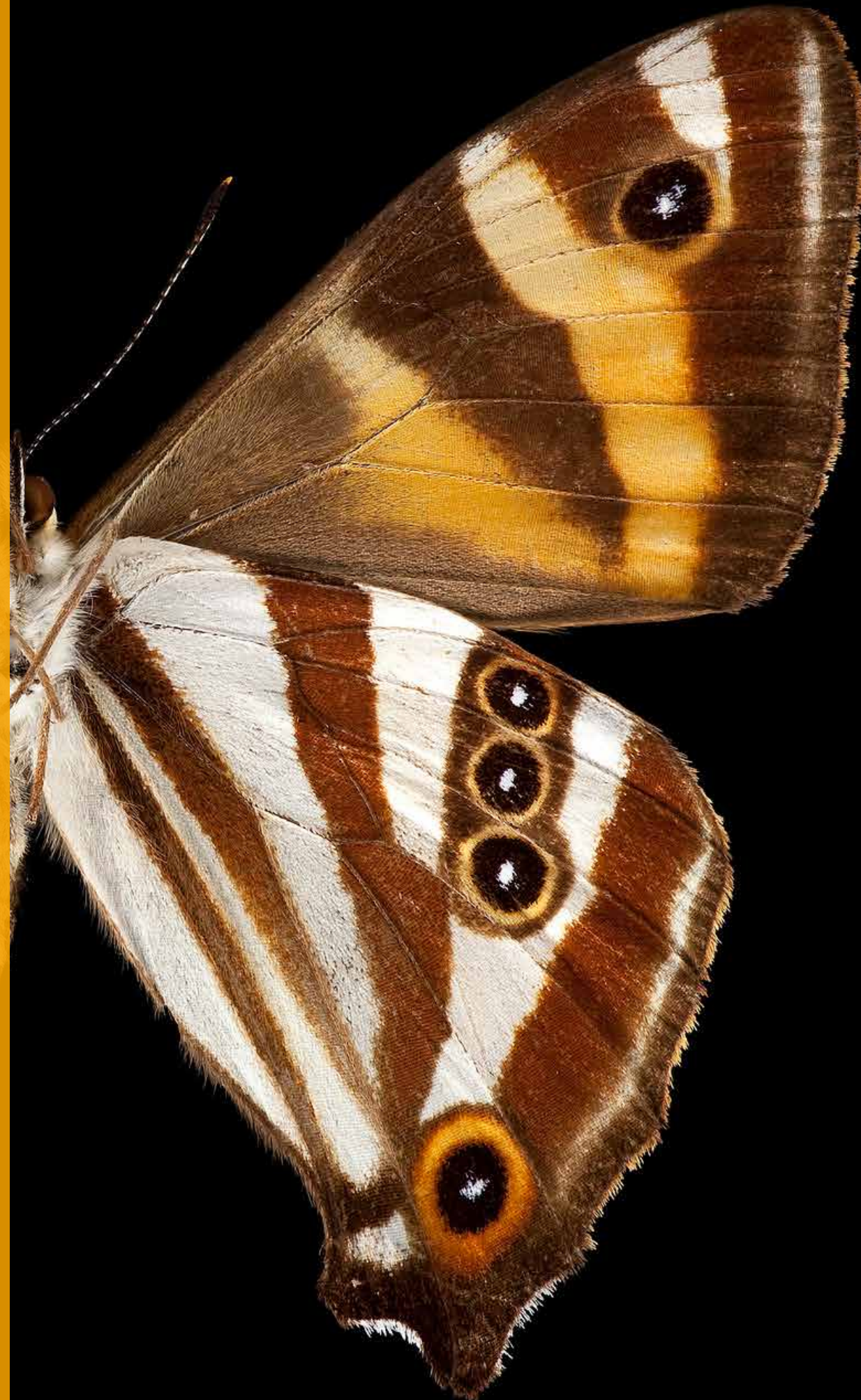
Refresh the Museum's Sustainability Plan and deliver an annual programme of actions aiming to reduce emissions, waste and energy consumption.

Ara 4:

New ideas, meaning and conversations generated by collections and expertise

Ngā tuinga - the stitches

- Through diverse communication outputs, drawing on the collections and research collaborations, our intention is to share new findings and ideas with everyone.
- We will provide flexible spaces for communities to engage with taonga.
- We plan to continue to encourage the sharing of knowledge and different views, vā and wānanga to support intergenerational sharing and strengthen platforms for Māori and Pacific knowledge.



Tāmaki Paenga Hira Auckland War Memorial Museum, Aotearoa New Zealand's oldest research institution, is dedicated to research, anchored by our collection of six million specimens, artefacts and documents, and diverse expertise. This global resource facilitates interdisciplinary, collaborative, and connected research, with collections-based research serving as the transformative link for interpreting our collections through exhibitions, digital media, and public programmes.

Our research outputs, spanning peer-reviewed articles, blogs, technical reports, and creative works, make significant contributions to national and international understanding in various curatorial areas. This commitment strengthens Auckland Museum's reputation as a hub for academic research, fostering knowledge creation through extensive collection research dissemination. We are expanding our publishing initiatives to support specific research projects, drive innovation, and maximise the impact of our research outputs.

We look forward to updating our Research Strategy this year and continuing to host summer scholarships to provide career-relevant experience for tertiary education students, giving them invaluable insight into the culture and heritage sector.

NGĀ KAUPAPA MATUA | KEY ACTIVITIES

Host summer scholarships for tertiary education students working with external partners, including hosting at least two Māori or Pacific internships per annum.

Award the Auckland Museum Institute Postgraduate Scholarships to enable students to undertake research on an area of museum practice or museum collections.

Deliver *Caring for our Treasures at Home: The Pasifika Series* online resources in nine Pacific Languages, te Reo Māori and English, to inform Aucklanders on how to preserve their tapa at home.

Update the Research Strategy to encapsulate new partnerships and relationships, innovative approaches, and reflect our ongoing initiatives in sector leadership.

Participate in the leadership of national conversations about Copyright Act reform and the Artist Resale Royalties Scheme.

Continued collections description, imaging, 3D scanning and inventory review to ensure accurate knowledge and documentation of our existing world-class collections.

Dodonidia helmsii butler, Collection of Tāmaki Paenga Hira Auckland War Memorial Museum, 1884a

Ara 5:

A focus for collective reflection and commemoration

Ngā tuinga - the stitches

- Tāmaki Makaurau Auckland's home of commemoration enables opportunities to reflect and connect while exploring themes of conflict and peace.
- We will explore the impact of war on Māori, providing a more holistic understanding of Aotearoa New Zealand's history, which includes Pacific peoples.
- We are committed to broadening our commemorative narrative to be inclusive of diverse experiences and events relevant to our communities.



As Tāmaki Makaurau Auckland's home of commemoration, the War Memorial stands as a touchstone of remembrance for families and returned service personnel who wish to honour their loved ones and fallen comrades.

This year, we plan to broaden our commemorative narrative and provide a more holistic understanding of Aotearoa New Zealand's history and reflect a wider range of diverse experiences and events relevant to our communities, including exploring the impact of war on Māori, and addressing Pacific war and conflict commemoration.

Online Cenotaph, which currently focuses primarily on the people who served in Armed and ancillary support services in wars in which Aotearoa New Zealand had official involvement, will be expanded to share diverse perspectives and evolved to enhance user experience and accessibility.

Another key activity for 2024/25 is the amplification of our Matariki celebrations, which have been growing organically over the last few years, in line with increased national activity. Additionally, Māori histories and perspectives will be embedded into our commemorative fabric, fostering a more inclusive and culturally rich environment.

NGĀ KAUPAPA MATUA | KEY ACTIVITIES

Evolve Online Cenotaph to enhance user experience, improve accessibility and share diverse perspectives.

Expand and amplify Matariki celebrations.

Refresh the Aotearoa New Zealand Wars gallery.

Commandant Jess M Ovenden, QSM's New Zealand Red Cross Officer's WWII Outdoor Uniform coat (detail). Collection of Tāmaki Paenga Hira Auckland War Memorial Museum. 1996.141.1.5.

Tātaritanga

Non-financial performance measures we will audit and track over time



Lieutenant John Ernest Petrie's 4-string banjo with case, WWII. Collection of Tāmaki Paenga Hira Auckland War Memorial Museum. 2019.64.31

STRATEGIC PATHWAY

MEASURE

CURIOSITY AND LEARNING INSPIRED BY COMPELLING ONSITE, OFFSITE AND ONLINE EXPERIENCES

Support community delivery of at least three *Te Taunga Community Hub* exhibitions

Open two international touring exhibitions

Launch collection-based Pacific exhibition, *Mana: A celebration of Pacific and Māori protest in print* in Sainsbury-Horrocks gallery

Deliver onsite visitation of 903,000 in FY 2024/25

Grow onsite student numbers visiting the Museum to 70,000

Reach 8,000 students through school outreach programmes

Increase engagement with the Museum's digital content by 5% on the previous year, either directly or through partners

Deliver visitor satisfaction at 95% or above as measured by our annual Visitor Profile Survey

Deliver learning programme satisfaction at 95% or above as measured by our annual Learning Programme Survey

MĀTAURANGA MĀORI INFORMS IWI PARTNERSHIPS AND COMMUNITY CO-DEVELOPMENT TO TRANSFORM OUR PRACTICE

Complete *Tui Tui Tuia: Revitalising Te Toki a Tapiri* project

Percentage of Tāmaki Makaurau Auckland visitors who agree that Auckland Museum is representative of Tāmaki Makaurau Auckland and its communities is 85% or above as measured by our annual Visitor Profile Survey

COMMUNITIES EMPOWERED TO SUSTAIN AND PROTECT OUR NATURAL ENVIRONMENT

Open *Natural Environment and Human Impact gallery* in phased approach from June 2025

NEW IDEAS, MEANINGS AND CONVERSATIONS GENERATED BY COLLECTIONS AND EXPERTISE

Share Museum research through actively publishing at least 60 instances of research outputs in books, journals and bulletins, research articles and conference and public presentations - in print, online and in-person formats

Percentage of Tāmaki Makaurau Auckland visitors who agree that Auckland Museum is a place to think and talk about today's issues is 60% or above as measured by our annual Visitor Profile Survey

A FOCUS FOR COLLECTIVE REFLECTION AND COMMEMORATION

12,000 contributions to Online Cenotaph by the public, including data, images, documents and notes

Percentage of Tāmaki Makaurau Auckland visitors who agree that Auckland Museum is a home for remembrance and commemoration is 75% or above as measured by our annual Visitor Profile Survey



Maoricardium spatiosum. Collection of Tamaki Paenga Hira
Auckland War Memorial Museum. MA126260

Ngā hua o ngā rangapū mahitahi

Highlights of our work with partners in the community

- After Moa footprints were discovered at South Head, we worked with Ngāti Whatua ki Kaipara to recover and stabilise the prints. Part of this mahi included 3D scanning, monitoring stability, and engagement with schools and the local community.
- We partnered with Watercare's Central Interceptor project to collect, identify, care for and research fossils recently discovered during the excavation of the Central Interceptor main shaft in Māngere. Although the bulk of the sediment discovered consists of sand and crushed shell fragments, the layer has yielded more than 200 different species of molluscs and other fossils to date, many of which are in very good condition. Most importantly, a number of these species are new, previously unknown to science, including two fossil flax snail species.
- Throughout the year, we take a leadership role as Auckland's War Memorial and home of commemoration, delivering a wide range of commemorative programmes in partnership with Auckland Council, RSA and other remembrance partners. In addition, we continue to engage actively with veteran communities to share their experiences of war and its impact on New Zealand, via the Online Cenotaph.
- We collaborated with the Britomart Group on a photographic exhibition in the Britomart precinct showcasing kete from the Museum's collection, as well as 14 large portraits of community members and Museum staff photographed with their favourite collection item. This outdoor exhibition, which was free to the public for 10 weeks, highlighted *Te Aho Mutunga* Kore - the Museum's new textile and fibre centre.
- Through *Te Aho Mutunga Kore*, we are collaborating with and supporting the practice and projects of Māori and Pacific community makers and researchers by giving them access to internationally significant taonga Māori and Pacific collections.
- Alongside other GLAM institutions, we annually join MOTAT for the collective delivery of GLAM Pasifika engagement.
- As part of our collaboration to increase Kura Kaupapa to GLAM institutions, we are working to deliver our programmes in te reo Māori and hononga to the Māori curriculum. We host bi-monthly hui with GLAM sector colleagues including MOTAT, Auckland Zoo, National Library, Maritime Museum and Auckland Art Gallery.
- We meet regularly with peers from Tātaki Auckland Unlimited, MOTAT, Spark Arena and others, to progress our sustainability aspirations, and to share insights and best practice across the network.
- We are active members of Tourism Export Council, Cruise NZ Association, Tourism Industry Aotearoa, Tātaki Auckland Unlimited Destination Partnership Programme (Silver tier), Business Events Industry Aotearoa and Museum Shops Association Australia and NZ.
- Our Archaeology team are collaborating with the University of Auckland on a project called *From Tahanga to Toki*, which is examining the use of the Tahanga basalt source by Māori. This uses expertise and collections from both institutions.

How Tāmaki Paenga Hira Auckland War Memorial Museum is funded

Prior to this year, where we've secured a new multi-year funding agreement with Auckland Council, the Museum had been funded by a combination of levy funding and non-levy funding. Around two-thirds of our funding (\$33.26m in FY 2023/24 Annual Plan) came from Auckland Council via the levy mechanism, and the rest was a combination of self-generated revenue, philanthropic donations and grants (\$18.13m in FY 2023/24 Annual Plan). We have received the occasional grant from Central Government for specific projects, but receive no ongoing dedicated annual funding for our infrastructure or activities, many of which contribute to outcomes with national benefits.

Public funding in the form of the levy has been the bedrock of the Museum's financial sustainability and viability. It has supported our activities as well as the maintenance, operations and development of the Museum. At the same time, we have a duty to maximise our alternative revenue sources, being cognisant of the financial challenges faced by Auckland Council and ratepayers. In recent years, we have sought to reduce the relative reliance on the levy; we have been largely successful, with the exception of the peak years of COVID-19. In 2023, our self-generated revenue was the highest ever amount at \$19.85m and we believe that this trend will continue into the next year and beyond if we are able to continue providing a rich, varied offering to our visitors.

New funding agreement

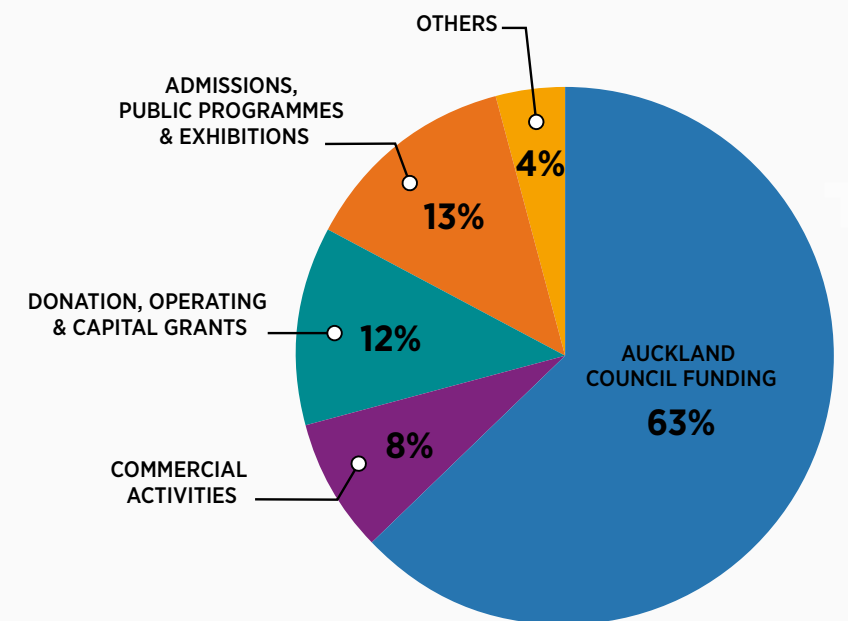
This year, we have secured a three-year funding agreement with Auckland Council.

While the levy system allowed for adjustments as necessitated by budget refinements and changing circumstances, a multi-year funding agreement gives both the Museum and Auckland Council greater financial security and a clearer view of funding through to 2026/27.

We believe that over the medium term, the appropriate mix of annual revenue is approximately 60% Auckland Council funding to 40% self-generated/other revenue, and we aim to achieve that in the next two years.



Cat Chair by Stephane Rondel, 1987. Collection of Tāmaki Paenga Hira Auckland War Memorial Museum. 1996.219.1.



Since COVID-19, the Museum has been running deficits to retain core services. Recent Annual Plans, including this one, have set a trajectory for eliminating these deficits whilst ensuring we invest in much-needed infrastructure renewals. We are unable to take on long-term debt to fund these items due to the nature of the Museum's revenue streams and asset base, so we are wholly reliant on our public funding, grants and bequests, and self-generated commercial revenue. In future years, we hope to broaden the sources of public funding to include Central Government funding.

Te Tauākī Pūtea me Ngā Kōrero

Financial Summary and Commentary



French horn. Collection of Tāmaki Paenga Hira Auckland War Memorial Museum. 2018.78.245.

Financial Summary and Commentary

Financial Summary (\$M's)

	FY 2022/23 Actual	FY 2023/24 Published	FY 2024/25 Plan	FY 2025/26 Indicative	FY 2026/27 Indicative
BASE OPERATING ACTIVITIES					
Auckland Council levy*	\$32.29	\$33.26	-	-	-
Auckland Council funding*	-	-	\$34.06	\$34.81	\$35.50
Base Operating Expenditure	\$43.15	\$46.87	\$48.89	\$49.59	\$50.66
Staff cost	\$20.67	\$21.55	\$23.63	\$24.11	\$24.78
Building Operations	\$5.48	\$6.14	\$6.05	\$6.24	\$6.45
Technology & Digital	\$2.14	\$2.28	\$2.47	\$2.52	\$2.58
Other Operating Expenses	\$3.36	\$3.16	\$3.74	\$3.94	\$4.06
Non-capitalised project expenses	\$0.28	\$2.20	\$1.69	\$1.46	\$1.50
Trust & Bequest Expenses	\$0.32	\$0.84	\$0.62	\$0.61	\$0.59
Depreciation (incl. loss on disposal)	\$10.90	\$10.70	\$10.70	\$10.70	\$10.70
NET OPERATING BASE DEFICIT	(\$10.86)	(\$13.61)	(\$14.84)	(\$14.78)	(\$15.15)
SELF-GENERATED REVENUE					
Admissions	\$2.21	\$2.62	\$3.29	\$3.47	\$3.49
Commercial	\$4.89	\$3.78	\$4.58	\$4.91	\$5.04
Membership revenue	\$0.26	\$0.35	\$0.34	\$0.36	\$0.36
Donation and operating grants	\$5.99	\$4.50	\$4.67	\$2.30	\$1.80
Capital Grants	\$1.12	\$0.89	\$1.74	\$2.40	\$6.40
Public Prog, Learning & Exhibitions	\$2.11	\$4.58	\$3.49	\$4.13	\$4.69
Interest and Investment revenue	\$2.69	\$1.09	\$1.33	\$1.30	\$1.26
Others	\$0.60	\$0.31	\$0.30	\$0.29	\$0.28
TOTAL SELF-GENERATED REVENUE	\$19.85	\$18.13	\$19.73	\$19.16	\$23.32
SELF-GENERATED REVENUE RELATED EXPENDITURE					
Admissions	\$0.12	\$0.28	\$0.24	\$0.25	\$0.25
Commercial	\$2.28	\$2.55	\$3.23	\$3.30	\$3.39
Donations, Grants & Membership	\$5.56	\$4.83	\$5.16	\$2.80	\$2.30
Public Prog, Learning & Exhibitions	\$3.13	\$4.62	\$3.31	\$3.83	\$3.92
Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Others	\$0.19	\$0.00	\$0.00	\$0.00	\$0.00
Self-Generated Expenditure	\$11.28	\$12.27	\$11.95	\$10.18	\$9.85
NET SELF-GENERATED (DEFICIT)/SURPLUS	\$8.57	\$5.85	\$7.78	\$8.97	\$13.46
TOTAL DEFICIT	(\$2.28)	(\$7.76)	(\$7.06)	(\$5.81)	(\$1.69)
EXTERNAL DEBT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

* From FY 2024/25, we have secured a three-year funding agreement with Auckland Council, which replaces levy funding from this year to FY 2026/27.

Financial Summary and Commentary continued

Financial Overview

We are continuing to see a positive pathway to pre-COVID-19 visitation levels at the Museum, particularly within our international audiences. However, our financial outlook for FY 2024/25 remains challenging, with ongoing inflationary pressure anticipated despite lower market forecasts within Aotearoa New Zealand. This is alongside the compounded effects of the pandemic and tight labour market, recent severe climate impacts both in Aotearoa New Zealand and abroad, and static public funding over three of the past four years. Combined, these factors have continued to provide a challenging fiscal position for the Museum. This requires an increase of 2.4% to our Auckland Council funding - an increase that equates to the forecast level of inflation as predicted by the New Zealand Institute of Economic Research.

The Museum realised a better than planned total deficit of \$2.28m in FY 2022/23. This was largely due to delays in our capital programmes, strict operational expenditure control and improved returns on term deposits, given the high underlying market interest rates. This provided a solid cash flow that helped our FY 2023/24 starting position and enabled us to avoid taking on expensive external debt over the short-term horizon. In FY 2024/25, our plan outlines the Museum’s multi-year strategy towards financial sustainability.

Furthermore, as the tourism market continues to steadily improve, including the domestic market, we anticipate further growth in our international visitors to help the successful delivery of our community-based programmes. We will continue to focus on internal cost control and seek funding opportunities to optimise revenue from external sources. Over the long term, our ageing heritage building and assets require a continued alignment with our revised maintenance and asset renewals that are driven by the Museum’s comprehensive Asset Management Plan and critical risk and compliance requirements.

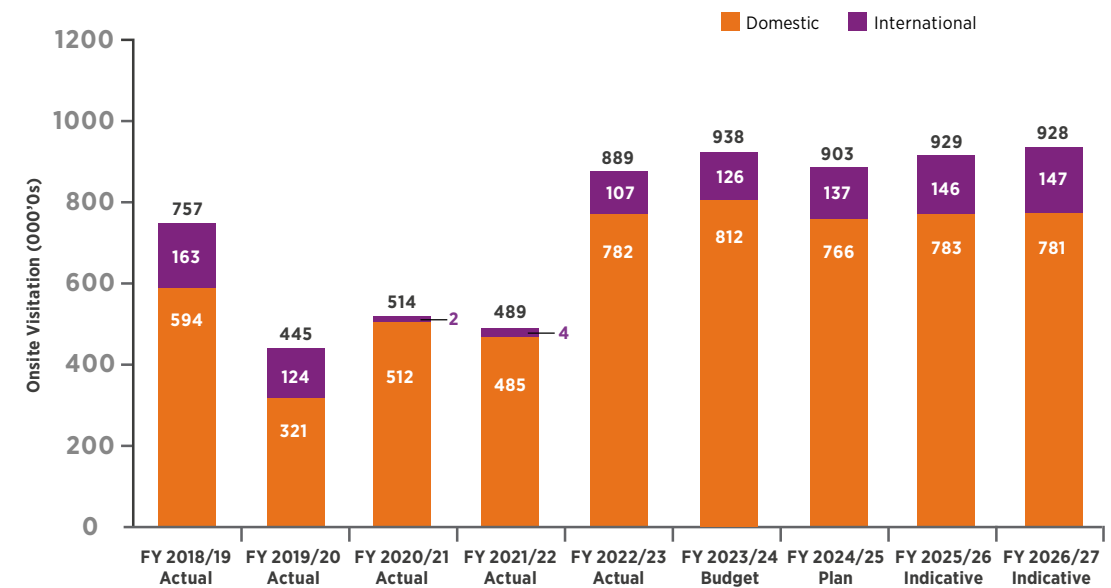
Tāmaki Paenga Hira Auckland War Memorial Museum is excited about the future as we look forward to forge new relationships with our community, and further strengthen our ongoing collaboration with Auckland Council.



Sheep shears. Collection of Auckland Museum Tāmaki Paenga Hira, 1967.76, col.1502.2, col.1507

Financial Summary and Commentary continued

Visitation



FY 2024/25 will be a year of maintaining momentum with domestic visitors and growing our international visitors. Strong local interest will play a key role in maintaining projected domestic visitation, which will be driven by our world-class programme of international touring exhibitions and public experiences. Based on encouraging performance in FY 2022/23, we estimate 137,000 international tourists will visit the Museum in FY 2024/25.

Revenue

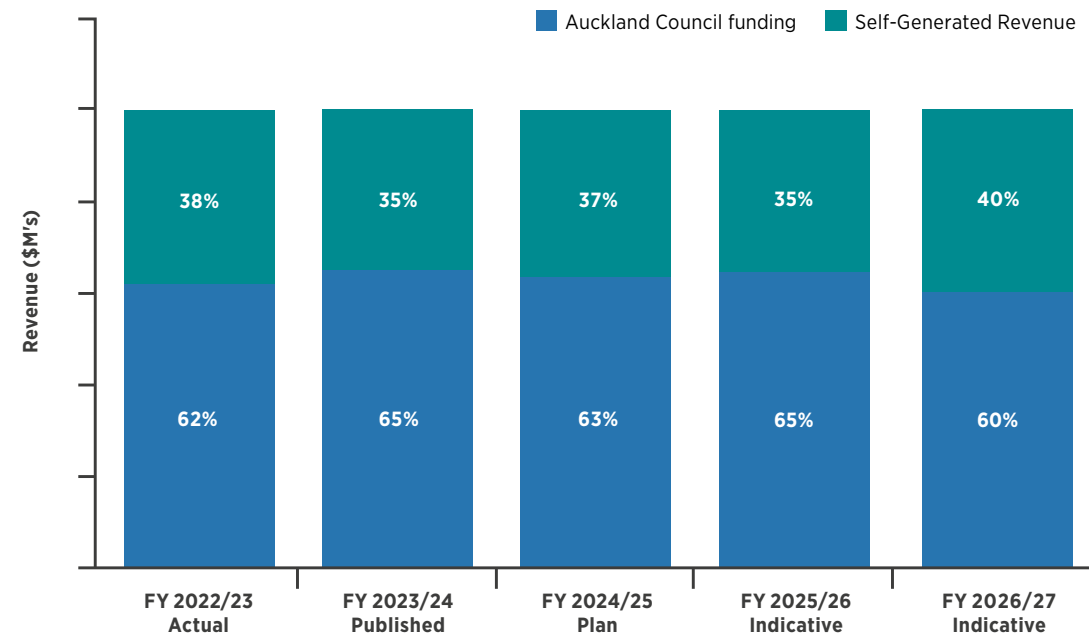
CONSOLIDATED REVENUE SUMMARY (\$M's)	FY 2022/23 Actual	FY 2023/24 Published	FY 2024/25 Plan	FY 2025/26 Indicative	FY 2026/27 Indicative
Auckland Council levy*	\$32.29	\$33.26	-	-	-
Auckland Council funding*	-	-	\$34.06	\$34.81	\$35.50
Self-Generated Revenue	\$19.85	\$18.12	\$19.73	\$19.16	\$23.32
Total	\$52.14	\$51.38	\$53.79	\$53.97	\$58.82

* From FY 2024/25, we have secured a three-year funding agreement with Auckland Council, which replaces levy funding from this year to FY 2026/27.

The increase in self-generated revenues in FY 2026/27 is due to the additional \$4m capital fundraising per annum from FY 2027-2029 to support *Te Marae Ātea Māori Court* and Pacific Gallery renewals.

Financial Summary and Commentary continued

Consolidated Revenue Composition (\$M)



Overall, the Museum seeks to reduce its reliance on the Council funding relative to self-generated revenue to become financially sustainable. To achieve our proposed key objectives in FY 2024/25 described on page 11, we will need to seek additional funding outside of the Council funding across the Annual Plan three-year horizon.

FY 2024/25 funding request

This year, we have secured a three-year funding agreement, which takes through to FY 2026/27. This new agreement is a new funding mechanism, and the Museum has agreed not to levy the Council for each of the three years.

For FY 2024/25 we have secured funding of \$34.06m from Auckland Council. We believe this is a responsible funding request that recognises Auckland Council's fiscal constraints and the cost of living crisis facing Aucklanders. At the same time, this funding will allow the Museum to continue to deliver core services and infrastructure for Aucklanders. This will be augmented by increased self-generated revenue.

Financial Summary and Commentary continued

Looking Ahead

The Museum appreciates the Council's budget pressures following the significant weather incidents over the past year, and the unplanned but necessary redirection of financial resources. Households and businesses continue to face higher debt servicing costs, and when combined with increasing unemployment, domestic discretionary spend will tighten. However, we believe that our request for a multi-year funding agreement is reasonable and the annual funding amounts requested are aligned to the general inflation average forecast from the NZEIR. Longer term, the Trust Board continues to hold the view that neither an operating deficit nor external debt is sustainable for a cultural entity such as the Museum.

Operational Expenditure

Consolidated Expenditure by Function

CONSOLIDATED EXPENDITURE (\$M'S)	FY 2022/23 Actual	FY 2023/24 Published	FY 2024/25 Plan	FY 2025/26 Indicative	FY 2026/27 Indicative
Staff cost	\$22.27	\$23.93	\$26.45	\$26.99	\$27.73
Depreciation (incl. loss on disposals)	\$10.90	\$10.70	\$10.70	\$10.70	\$10.70
Building operations	\$5.51	\$6.16	\$6.07	\$6.26	\$6.47
Grant expenses	\$4.37	\$3.57	\$3.68	\$1.25	\$0.66
Exhibition expenses	\$2.73	\$3.82	\$2.25	\$2.62	\$2.65
Technology & Digital	\$2.14	\$2.28	\$2.47	\$2.52	\$2.58
Non-capitalised project expenses	\$0.47	\$2.20	\$1.69	\$1.46	\$1.50
Trust & Bequest Expenses	\$0.32	\$0.84	\$0.62	\$0.61	\$0.59
Other Operating expenses	\$5.72	\$5.65	\$6.93	\$7.36	\$7.64
Total	\$54.43	\$59.14	\$60.85	\$59.77	\$60.51

Following the challenges posed by COVID-19 and the reduced operational cost base approach that was adopted with projects being deferred, and programmes adjusted, the Museum is now looking to address its ageing heritage building and galleries, and infrastructure assets.

As we move forward, the operating expenditure in FY 2024/25 and outer years now reflects what is necessary for the Museum to maintain essential functions and core capability without risking long-term financial unsustainability.

Careful expense analysis and alignment to the delivery of key strategic objectives has allowed for a 2.3% reduction in operational expenditure (\$1.43m). This provides us with the necessary platform to deliver our unique Museum experience onsite, offsite, and online.

The key elements of operational expenditure include the effects of inflation (particularly with materials sourced overseas), special exhibition costs, inflation-aligned staff costs, and the operating costs related to research funding from *Te Mana o Rangitāhua*, Ministry of Business, Innovation & Employment's Endeavour Fund (allocated over the five-year period of the grant, concluding in 2025). It also includes the increased maintenance costs associated with our heritage building, and a strong emphasis on ensuring our digital capacity and core information systems across the Museum are fit for purpose. It is anticipated that depreciation costs will remain stable as the additional depreciation for new assets is offset by the value of assets becoming fully depreciated and disposed of.

Financial Summary and Commentary continued

Trust Board and Taumata-ā-Iwi Remuneration

The maximum remuneration payable to Trust Board members and to Taumata-ā-iwi members is given in the table below.

REMUNERATION (\$000S)	FY 2022/23 Actual	FY 2023/24 Published	FY 2024/25 Plan	FY 2025/26 Indicative	FY 2026/27 Indicative
Trust Board Fees					
Chair	\$38	\$40	\$39	\$40	\$41
Deputy Chair	\$23	\$24	\$24	\$25	\$26
Committee Chairs (x4)	\$22	\$23	\$22.4	\$22.9	\$23.3
Board Members (x4)	\$19	\$20.5	\$19.5	\$19.9	\$20.3
Sub-Total	\$228	\$239	\$231	\$237	\$241
Taumata-ā-Iwi Fees					
Chair	\$21	\$22	\$22	\$23	\$23
Other members (x7)	\$10.8	\$11.7	\$11	\$11.3	\$11.5
Sub-Total	\$97	\$104	\$99	\$102	\$104
Total	\$325	\$343	\$330	\$339	\$345

Following the voluntary reduction during COVID-19, the Trust Board and Taumata-ā-Iwi fees have now returned to a more representative level commensurate with role and market, with minimal increases over the short-term horizon. Remuneration appears to decrease because the range of inflation has dropped versus what was previously forecasted, and FY23/24 actual payments are lower than forecast.

Asset Renewal Expenditure

Asset Renewal Expenditure by Function

ASSET RENEWAL EXPENDITURE (\$M'S)	FY 2022/23 Actual	FY 2023/24 Published	FY 2024/25 Plan	FY 2025/26 Indicative	FY 2026/27 Indicative
Gallery Renewal	\$2.56	\$1.95	\$1.25	\$4.87	\$4.93
ICT	\$0.47	\$0.42	\$0.51	\$0.44	\$0.43
Building, Heritage and Security	\$1.64	\$1.68	\$4.64	\$2.33	\$1.79
Collection & Research	\$0.16	\$0.24	\$0.31	\$0.31	\$0.31
Finance, Commercial & People	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Expenditure	\$4.83	\$4.29	\$6.72	\$7.94	\$7.47
Non-capitalised project expenditure	\$1.57	\$4.18	\$3.71	\$3.49	\$3.72
Total Asset Renewal Expenditure	\$6.40	\$8.47	\$10.43	\$11.44	\$11.18

The total Asset Renewal Expenditure for FY 2024/25 is forecast to be \$10.43m plus carried-over asset renewals from the prior years.

Financial Summary and Commentary continued

Capital expenditure is driven by the Museum's Asset Management Plan (AMP), which sets out a 20-year view for the prudent but essential management of our assets. As the population of Tāmaki Makaurau Auckland continues to grow and diversify, making the best use of the Museum's assets is recognised as the foundation to deliver optimised outcomes and public value for today, and tomorrow. The AMP focuses on the existing Museum estate. It includes its buildings, exhibition galleries and memorial spaces, collection storage facilities, plus operational infrastructure, employee wellbeing, and IT systems.

The FY 2024/25 Annual Plan reflects the impact of resequencing the Museum's programme of capital investment, including the deferral of key gallery and infrastructure renewal programmes, over the past four years. It is critical that the Museum maintains the development of these capital programmes in FY 2024/25 and beyond to ensure that we deliver on our key strategic objectives and meet our obligations under the Auckland War Memorial Museum Act 1996 and our other compliance and regulatory obligations.

We have further delayed some important capital works and gallery renewals, including external elevation weathertightness projects, resulting in lower capital expenditure in FY 2024/25. However, this reduction will lead to a need for increased capital expenditure in future years requiring additional funding. In reviewing our asset renewal expenditure, we have maintained our focus on the risk-based critical requirements of the Museum's AMP, compliance and statutory obligations, and considered opportunities to phase the projects within financial parameters that deliver the best value for money.

Asset renewal expenditure for FY 2024/25 builds upon FY 2023/24 programmes and includes the following critical and urgent work programmes:

- significant works on Museum roof infrastructure
- replacement of external halo lights
- replacement of ageing air handling and lifts infrastructure
- continued investment in necessary technology systems upgrades & digital experience
- Collections and Research equipment
- office down-sizing
- operational infrastructure and people wellbeing focus.

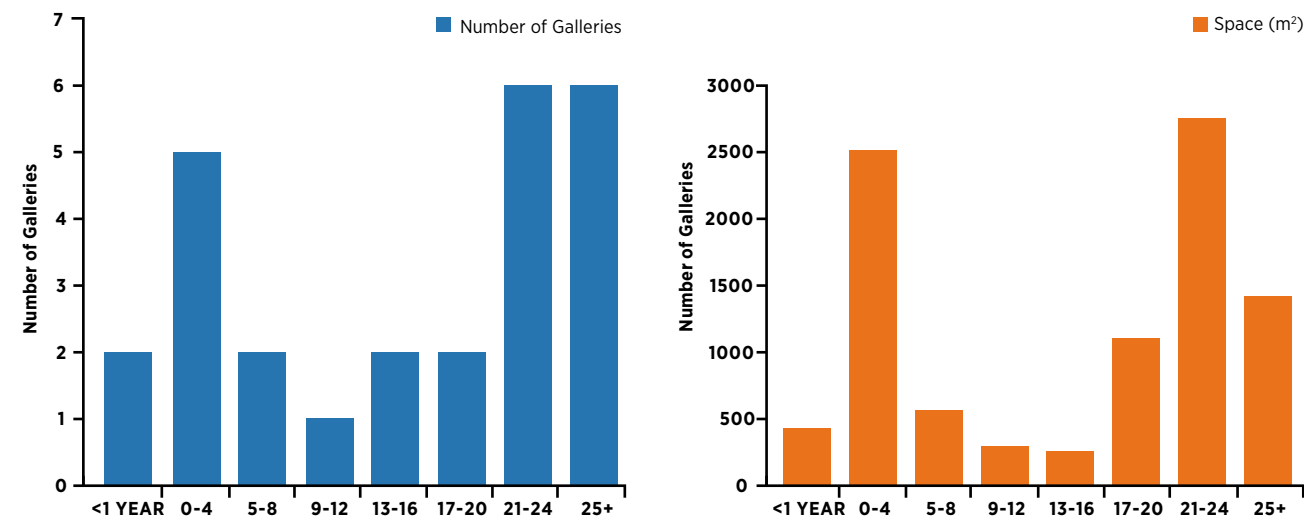
During FY 2023/24, we also worked to reshape our programme of gallery renewal to focus on completion of our new Natural Environment and Human Impact gallery. We will commence the planning phase of the *Te Marae Ātea Māori Court* and Pacific galleries redevelopment project, with expectation of significant ground works commencing in FY 2026/27. As we move to a more community-focused, collaborative Five-Year Strategic Direction, we will create more opportunities for community engagement to help develop the gallery renewal concepts. This will ensure we can address community expectations and deliver on our promises. The first stages of research and community engagement for the renewal of the Pacific galleries will also commence, guided by our Pacific Advisory Group.

The annual depreciation funding allocated from the Council funding will be supplemented by sponsorship, fundraising initiatives, investment income, and as a last resort, external borrowing to fund critical asset renewals.

Financial Summary and Commentary continued

Gallery Age

Several of our gallery spaces have infrastructure that is ageing and at risk of failure, as well as exhibition content that no longer conforms to museological best practice. The following graphs show both the ages of the different galleries and how large they are. These will require significant investment to minimise the risk of failure and to bring them into line with our communities' expectations.



Financial Summary and Commentary continued

Statement of Comprehensive Revenue and Expense (\$M's)

REVENUE	FY 2022/23 Actual	FY 2023/24 Published	FY 2024/25 Plan	FY 2025/26 Indicative	FY 2026/27 Indicative
Revenue from Non-Exchange Transactions					
Auckland Council levy*	\$32.29	\$33.26	-	-	-
Auckland Council funding*	-	-	\$34.06	\$34.81	\$35.50
Donation and operating grants	\$5.99	\$4.50	\$4.67	\$2.30	\$1.80
Capital Grants	\$1.12	\$0.89	\$1.74	\$2.40	\$6.40
Trust and Bequest revenue	\$0.44	\$0.14	\$0.16	\$0.16	\$0.15
	\$39.83	\$38.79	\$40.63	\$39.67	\$43.85
Revenue from Exchange Transactions					
Commercial operations	\$4.89	\$3.78	\$4.58	\$4.91	\$5.04
Membership revenue	\$0.26	\$0.35	\$0.34	\$0.36	\$0.36
Exhibitions, education and public programming	\$2.11	\$4.58	\$3.49	\$4.13	\$4.69
Admission fees	\$2.21	\$2.62	\$3.29	\$3.47	\$3.49
Interest and Investment revenue	\$2.69	\$1.09	\$1.33	\$1.30	\$1.26
Other income	\$0.16	\$0.17	\$0.13	\$0.13	\$0.13
	\$12.31	\$12.59	\$13.16	\$14.30	\$14.97
TOTAL REVENUE	\$52.14	\$51.38	\$53.79	\$53.97	\$58.82
EXPENDITURE					
Staff cost	\$22.27	\$23.93	\$26.45	\$26.99	\$27.73
Depreciation (incl. loss on disposals)	\$10.90	\$10.70	\$10.70	\$10.70	\$10.70
Building operations	\$5.51	\$6.16	\$6.07	\$6.26	\$6.47
Grant expenses	\$4.37	\$3.57	\$3.68	\$1.25	\$0.66
Exhibition expenses	\$2.73	\$3.82	\$2.25	\$2.62	\$2.65
Technology & Digital	\$2.14	\$2.28	\$2.47	\$2.52	\$2.58
Non-capitalised project expenses	\$0.47	\$2.20	\$1.69	\$1.46	\$1.50
Trust & Bequest Expenses	\$0.32	\$0.84	\$0.62	\$0.61	\$0.59
Other Operating expenses	\$5.72	\$5.65	\$6.93	\$7.36	\$7.64
TOTAL EXPENDITURE	\$54.43	\$59.14	\$60.85	\$59.77	\$60.51
TOTAL DEFICIT	(\$2.28)	(\$7.76)	(\$7.06)	(\$5.81)	(\$1.69)
EXTERNAL DEBT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

The table above shows the Museum's overall revenue and expenses projections.

* From FY 2024/25, we have secured a three-year funding agreement with Auckland Council, which replaces levy funding from this year to FY 2026/27.

Bubo virginianus (Great Horned Owl). Collection of Tāmaki Paenga Hira Auckland War Memorial Museum, LB15067

Financial Summary and Commentary continued

Cash Flow and Debt Funding

CASH FLOW OVERVIEW (\$M'S)	FY 2022/23 Actual	FY 2023/24 Published	FY 2024/25 Plan	FY 2025/26 Indicative	FY 2026/27 Indicative
Cash Flows from Operating Activities					
Auckland Council levy*	\$32.95	\$33.26	-	-	-
Auckland Council funding*	-	-	\$34.06	\$34.81	\$35.50
Self-Generated Revenue	\$16.25	\$16.13	\$16.73	\$15.66	\$15.52
Capital Grants	\$1.12	\$0.89	\$1.74	\$2.40	\$6.40
Staff cost	(\$22.30)	(\$23.93)	(\$26.45)	(\$26.99)	(\$27.73)
Supplier payments	(\$20.63)	(\$22.40)	(\$21.97)	(\$20.19)	(\$20.12)
Net cash inflow from operating activities	\$7.38	\$3.95	\$4.28	\$5.69	\$9.58
Cash Flows related to Asset Renewal					
Asset Renewal Investment incl carryovers	(\$5.18)	(\$4.29)	(\$6.72)	(\$7.94)	(\$7.47)
Net cash outflow related to asset renewal	(\$5.18)	(\$4.29)	(\$6.72)	(\$7.94)	(\$7.47)
Net cash flow from Operating and Asset Renewal	\$2.21	(\$0.34)	(\$2.44)	(\$2.26)	\$2.11
Funded By:					
External Debt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Repayment of External Debt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal of funding sources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Net (decrease)/increase in cash	\$2.21	(\$0.34)	(\$2.44)	(\$2.44)	(\$2.26)
Cash at beginning of year	\$14.21	\$2.55	\$9.01	\$9.01	\$6.57
Cash at end of year *	\$16.42	\$2.20	\$6.57	\$6.57	\$4.32

* From FY 2024/25, we have secured a three-year funding agreement with Auckland Council, which replaces levy funding from this year to FY 2026/27.

The table above shows the Museum's overall cashflow projections, including funding sources consisting primarily of public funding, self-generated revenue and fundraising. The Trust Board is not forecasting any need for debt funding over the three-year period. In the event that debt is required due to unforeseen circumstances, the Trust Board operates a responsible debt policy that requires debt not to exceed the equivalent value of 1/12th of the annual Council funding (i.e. one month's worth).

Lieut. Clair D Hardy's Lemon squeezer, WWII.
Collection of Tāmaki Paenga Hira Auckland War Memorial Museum. U089.



How to stay in touch

To follow our social-media channels and sign up for our regular Museum e-newsletters, please visit: aucklandmuseum.com

Acknowledgements

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Aptenodytes forsteri (Emperor Penguin).
Collection of Tāmaki Paenga Hira Auckland
War Memorial Museum 2019. LB13905

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