



Auckland
Annual Plan **War Memorial**
2009 | 2010 **Museum**



Annual Plan 2009/2010
with a Strategic Outline for Five
Years through 2013/2014

Auckland War Memorial Museum
Tamaki Paenga Hira

Whakamana
nga taonga tukuna iho
hei whakataki i nga ra ki muri

Honouring the past
Embracing the present
Guiding our future

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1 Introduction

The Auckland War Memorial Museum is Auckland's, and very much New Zealand's Museum. It is a place in which Aucklanders, people of the nation, and international visitors will explore their identity and cultural perspectives, their aspirations, and the physical and societal space they occupy in New Zealand and the world.

Our goal as a Museum is to help Aucklanders participate in the global conversation, and to engage in both the bicultural and multicultural aspects of their own society. In doing so, we will help build social strength and cohesion, and contribute to the economic growth of the region. By doing this, the Museum mirrors the stated goals of our regional funding bodies, aligning ourselves with the collective vision and principles they seek to achieve: social, economic, environmental and cultural well-being. We have an important and distinctive role to play in the region-wide drive to help make this a better city to live in and a place of increasing welcome to our visitors. The Maori dimension of our Museum, from our custodianship of taonga to our diverse programme, is a special part of this aspect of our mission. We achieve fullest understanding of our Maori dimension, or Te Korahi Maori, through our relationship with our Taumata-a-iwi. The value of the Taumata-a-iwi to both the Museum and the Maori communities is their care for clear and congruent communication about taonga Maori, Maori people, and Maori practices as they relate to Museum collections, staff, and visitors.

We believe in modern museum values of relevance, connectedness, inspiration and innovation. Given the special role of the Museum to memorialise New Zealand's role in war and to explore and communicate Te Korahi Maori, we interweave those values into the diverse array of our cultural offerings. As such, we commit to celebrate the unique multiculturalism that defines the Auckland region.

The Museum cares for the world's most significant Maori and Pacific Island collection. Its research and scholarship are of a high standard. Our new building facilities are much improved as well. Now, as the Museum learns to live within and reach out from its expanded home, it seeks to follow international best practice standards in our attitudes to and relationships with New Zealanders, our visitors, and our partners.



2 Chair and Director's introduction

A year has passed since the beginning of a new chapter at the Auckland War Memorial Museum. During that time much energy has been focused on reviewing operations, building up internal capability, and reviewing the longer-term task of extending the Museum's focus and reach into communities. These activities marked a busy transitional year, one that leaves the Museum in a very strong position, a position from which it can now move forward with confidence.

This Annual Plan for the 2009/2010 financial year is presented in the context of that forward momentum. Our scope is ambitious. We present here a set of projects that will occupy the Museum's energy, creativity, and output for the next five years and beyond. The Museum's executive management team have developed a programme which, while still honouring our important traditional roles as a war memorial, custodian of our taonga, and internationally recognised research institution, will align the Museum better with 21st century needs and practices.

Modern museological trends underscore the need for museums to become more responsive to their communities, more nimble in their presentation and execution, and more communicative in their relationships with visitors. Great museums listen as well as they tell. If our Museum is to maintain its relevance, we believe that the task before us requires a deeper understanding of the needs and desires of a multicultural Auckland, and a programme that speaks to and delivers on that understanding.

We see this as an obvious and natural evolution of the Museum. For 12 years the institution invested the majority of its time and energy in large-scale physical refurbishment and development of the building. Because of that considerable effort we are now at a point where we can adjust that balance and concentrate on the development of the overall Museum offering - particularly its exhibits, events, programmes, and educational outreach.

As part of this we thank the Auckland Museum Institute Council and Museum Circle Trustees and committee members for their commitment to the Museum and the work they have put in to ensure both organisations are in a position of strength moving forward. Our focus with them on a compelling programme of

exhibitions and activities will foster an active, growing membership base for the future.

Museums themselves, like galleries, need periodic redirection, refreshment and renewal. Change such as this, even when evolutionary, intellectually rigorous, and carefully planned, is rarely easy. We are, however, very confident that what we propose will result in a Museum that is newly relevant and strongly connected to its constituent communities. The strongest foundational aspect of a learning institution such as this is its trustworthiness and reliability as a source of objective and rational thinking. We will build on that public trust, honouring our responsibilities as caretakers and scholars, but infusing our offerings with a sense of vitality that marks the finest aspects of our home region of Auckland.



David Hill
Chairman
Auckland Museum Trust Board



V Vitali
Director
Auckland Museum



3 Taumata-a-Iwi introduction

E nga reo, e nga mana, e nga mata waka, tena koutou katoa. E te iwi, haere mai. Haere mai ki Tamaki Paenga Hira, te Whare Taonga o Tamaki Makaurau, Tamaki Herenga Waka, Tamaki Herenga Tangata, haere mai, mataki mai. Titiro ki mua, titiro ki muri ki te ihi, te wehi, te wana, te mana o nga taonga o nga Tupuna na ratou i hanga, hei arahi i a tatou nga uri whakatipu.

The Taumata-a-Iwi continues to grow on its vision He Wawata - honouring the past, embracing the present and guiding the future. The past year has been one of significant transition presenting the Taumata with the opportunity to review its contributions to iwi and the Museum. The completion of the human remains repatriation continues to be a priority and the Taumata encourages development of sustainable relationships with Maori and communities.

The Taumata respect that Maori communities desire a greater level of access to elements of their heritage and identity and the need to express this in a way that fully conveys the "importance" for them. The Taumata understands that Museums want to present their collections in ways that convey the importance of knowledge and development and ultimately improves the knowledge of people through scholarship and creativity.

The Taumata-a-Iwi are committed to understanding the scope of the Maori collection and using this understanding to assure the establishment of formal and strategic relationships with Maori communities (i.e. the taonga Maori database; the further development of outreach programmes; and the progress of relationships).

To sit alongside the Taumata-a-Iwi Kaupapa and further enhance He Wawata, He Korahi Maori – a Maori dimension and strategy – lays the foundation for building a Maori dimension at Auckland Museum:

Te Korahi Maori

Me whaihanga tatou he Korahi Maori hei kaupapa rangatira, whai mana ano hoki ki te tu totika, ki te whakahaere ngakau ponotia i nga mahi o Tamaki Paenga Hira me ona ringaringa katoa.

Let us construct a Maori dimension as a leading philosophy that has integrity and is solidly founded, with which to conduct the business of the Auckland Museum and all of its people.

This strategic vision encourages the design of new practices and ways of seeing things in the interest of improving Maori practices and values, the care of Maori artefacts, Maori staff and Maori visitors - a Maori dimension of Auckland Museum that is visible and valued. The Taumata-a-Iwi look forward to the Museum's implementation of Te Korahi Maori and envisage that in the future all divisions and departments of the Museum will be called to account for their performance in terms of their contribution to the unified provision of an Auckland Museum Maori dimension.

“Ehara taku toa i te toa takitahi erangi taku toa i te toa takitini, takimano”

Leadership requires vision, conviction, obligation and capability of successfully completing the broad spectrum of leaders' tasks.

The saying above provides a Maori perspective of the notion of leadership: 'Mine is not the valour of one alone but the valour of many.'

The Taumata looks forward to the evolution of Te Korahi Maori for guiding the future implementation of a Maori dimension at the Auckland Museum.



4 Strategic focus

This Annual Plan 2009/2010, with a Strategic Outline for Five Years through 2013/2014 articulates the gradual evolution of the Museum to become an active participant in the civic and public space of Auckland, thereby becoming a meaningful participant in the lives of its citizens.

This document earmarks the projects and activities that will define the new Auckland Museum, while still honouring its important traditional role. Although a five year plan, it is built directly upon the current Annual Plan 2008/2009, particularly in achievement of its priority goals. It similarly continues the task of achieving the Priority Goals set out in the Ten Year Plan 2008-2017.

It is important to note that the projects proposed here are not meant to constitute a break from the past; indeed, they specifically over-arch the specific projects articulated in the Ten Year Plan. They are put forward as a logical evolution of the process begun with the redesign of the building, incorporating the new organisational structure, and seeing their fruition in a relevant, strongly connected Museum. Our focus is on theme-based, project-driven structures that celebrate the diverse and cross-functional expertise within the Museum, while focusing it in an inspiring and innovative manner.

The plans and proposals presented here are not designed to be achieved in their entirety within the next three years as covered by the associated financial schema. The projects will all be started within that time frame but will extend beyond it. They will be subject to constant review, evaluations and improvement over the coming period. The Museum is committed to opening a constant stream of feedback and analysis about each of its project recommendations. A full-time visitor research and analysis position has been staffed and a set of protocols is being developed to fully understand the needs and interests of Aucklanders and our international visitors. The data generated by this research will inform and underpin every aspect of our undertakings over the next five years.

These are the principles we propose to embody, along with their associated cornerstone projects, discussed in detail later in this document:

An inspiring foundation

The Museum is a place of many extraordinary treasures protected, interpreted, and brought to life via a strong, successful institution. To do this, we maintain and develop world-class collections, research, and staff.

Associated project: Foundations of the Museum

A hub of discourse for our region

We commit to engaging in the public space through meaningful dialogue with the diverse network of communities that make up Auckland, to be a place for hearing, understanding, and acting on new thinking and fresh ideas.

Associated project: Museum as Forum

A compelling destination and experience

This is where our traditional strengths become invigorated by what we learn from our audiences through our commitment to community research and forum discourse, reflecting our commitment to high quality responses to our communities. Via these principles, we evolve the exhibits, programmes, galleries and circulation flow to meet

the specific needs of Aucklanders. Cornerstones of the Museum, such as the war memorial aspect and Te Korahi Maori, are able to particularly benefit from this.

Associated project: Re-telling the Museum

A progressive educator

Our role as a source of inspiring education is re-examined, built up to extend into our communities and inspire both collaboration and new partnerships with schools and other educators at all levels.

Associated project: Lifelong Learning Laboratory

A generator of innovation

Over time, we evolve new communication channels and technologies with which to become a more active civic and educative participant, to break through the constraints of bricks and mortar and become more accessible to the Auckland region and the world.

Associated project: New Media Broad and Narrow Casting

A responsible business focus

We evolve our commercial delivery strategy as a way of identifying business development opportunities and acting as a responsible citizen in the community.

Associated project: Business/Commercial Economic Drivers

4 Strategic focus

The Museum's offerings will be organised under seasonal themes. In the seasonal Museum, an integrated offering of exhibits, lifelong learning programmes, events, new media and commercial outputs are focussed on themes that evolve over time. These seasons might orbit around a fixed point in our year, such as Matariki or ANZAC Day, or explore themes of compelling interest that come to the fore through dialogue with our audience.

Visitors will come to Auckland Museum to engage with these seasons through a diverse array of rich social interactions, such as those articulated under **Museum as Forum**. They will return again to the Museum to experience a variety of new exhibits and programmes, and the evolved galleries and way-finding. These offerings will be focussed on delivering higher levels of engagement and value for visitors, based on an increasing understanding of their learning and leisure needs. They will be concept-, enquiry-, and partnership-driven and will respond to the cultural conversations of the moment in a range of interrelated ways. Whether inspired by an important event; a current concern; an emerging concept; a partner institution's discoveries; an aspect of memorial for war or our significant Maori dimension; the drive to attract and socialise new audiences; or events that complement the tourism strategy for Auckland, they will have in common vitality, relevance, and significance. They are, in short, the Museum's contribution and leadership in the discourse that is helping to improve our city.

The scale of these offerings will by their nature range very widely, from intimate roundtables with stakeholders to the development of a Museum "signature event" or exhibition to lift visitation to the city and Museum profile in a particular season. Temporary exhibitions and permanent galleries will continue to thrive, but they will be informed by larger, changing and integrated concepts.



5 Auckland Museum projects 2009/2010 to 2013/2014

Project 1: Foundations of the Museum	Outcomes	Activities	Performance Measures
<p>The Museum must continue to operate at peak efficiency while new themes, projects, and initiatives are undertaken. This successful operation is critical in order to allow the Museum's ability to embrace its aspirations.</p> <p>Over arching the projects in the Ten Year Plan 2008-2017, these operational activities will reflect a commitment to globally significant collections, research and staff development. As new projects are developed and implemented, the Museum will excel in its foundational strengths, with particular focus on its Maori and war memorial dimensions.</p> <p>Collections and research remain cornerstones of the Museum, as do the programme elements that define us: Matariki, ANZAC, and Armistice, in their seasons.</p> <p>The expectation is that all staff will enter into the task of creating a new Auckland Museum, as set out above, while doing everything it takes to create a superior visitor experience throughout the duration of the new projects.</p> <p>New policies and procedures will be created to ensure successful delivery in all operational aspects. Open access will be stressed for external delivery.</p>	<ul style="list-style-type: none"> • Superior and effective staff team work throughout the planning and implementation of new projects • Maintenance and development that reflects the collection's importance • Research development to increase scholarship potency • A high-standard of building maintenance quality, reflecting modern sustainability concerns • Repatriation project an active part of day-to-day undertakings 	<ul style="list-style-type: none"> • Staff transitioned to project-led operational structure development to inspire evolutionary change • A collection acquisition strategy is developed for each research area • Scholarship and publication to international standards • Building development to complement visitor experience and circulation improvements • Continuation of human remains repatriation project <p>Timing: 2008/2009 and onward</p>	<ul style="list-style-type: none"> • Visitation numbers from Auckland region of no less than 45% of total visitors per year • Training in project management for 100% of all relevant senior managers • Peer review of collection and research strategy indicating at least 70% positive feedback • Sustainable operation of building as measured by external audit

Project 2: Museum as Forum	Outcomes	Activities	Performance Measures
<p>As a 21st century museum we have an important and distinctive role to play as an active civic partner in the development of this region. The Museum will evolve as a forum to help Aucklanders participate in the global conversation, build social capability and cohesion and contribute to the economic growth of the region.</p> <p>Roundtables over time become community-wide discussions and discourse, and are enhanced by socialising events that encourage diverse groups to come together in a series of innovative, inspiring activities.</p> <p>We continue to develop and broaden the forum concept as a core activity to define the themes of the "seasonal museum", and generate much of the new character of the Auckland Museum.</p> <p>A wide variety of groups will be drawn from a successful forum concept. The participation and engagement of Te Korahi Maori will be particularly crucial to its success, as will TLAs, Institute, ethnic and creative communities, RSAs, and learning institutions.</p> <p>The result is the Museum as a hub around which connections and conversations grow, advanced through a strategic approach to building community involvement and analysing the ways the Museum can add value to society.</p>	<ul style="list-style-type: none"> • A seasonal concept driven visitor strategy is developed that integrates discourse and socialising events with exhibitions and programmes • This programme is developed for engagement within the ethnic, creative, and scientific communities, amongst key opinion leaders and decision makers and a younger demographic • Opportunities identified for Museum and Auckland region to grow closer in mission and goals 	<ul style="list-style-type: none"> • A fully realised programme of roundtables, discourse and socialising events • Enhanced outreach to community for two-way communication • Implementation of one Signature Event per year <p>Timing: Strategy: 2008/9 Implementation: 2009-12</p>	<ul style="list-style-type: none"> • At least three series of forum-related events, with an associated programme, per year, starting in 2009-10 • Variety and quality of discussions reflect current concerns of Aucklanders, via agreed research • Peer reviews from leaders in specific communities reflect minimum 85% favourable impression of Museum

5 Auckland Museum projects 2009/2010 to 2013/2014

Project 3: Re-telling the Museum	Outcomes	Activities	Performance Measures
<p>A comprehensive interpretive plan for re-telling the whole Museum will be developed based on a new strategic approach to better understanding our existing and potential visitors through research programmes. This includes development of new exhibits and programmes, but also allows for major replacement and refurbishment capital projects to be fully integrated into the “seasonal museum” concept, which will be tested with visitors as it evolves and which will be informed by Museum as Forum. Respect for Te Korahi Maori is explicit in all projects.</p> <p>The focus will be on improving quality of experience for visitors with emphasis on getting maximum value from already existing exhibitions and installations at minimum cost.</p> <p>Disparate elements such as renewed galleries and changed labelling will come together to improve way-finding, increased level of visitor engagement and the positive sense of being in the Museum. Staff from across the Museum will be involved in connecting with the diverse range of Aucklanders whose faces and voices will become part of the Museum experience.</p> <p>The emerging new character of the Museum, as an active, welcoming and involving experience becomes clear through programmes, exhibits, improved circulation and overall retelling of the Museum.</p>	<ul style="list-style-type: none"> Multiple access points to Museum content, open to a broadened set of communities and enhanced by enriched interactions between visitors and Museum staff Improved circulation flow, emphasising an enriched visitor experience Rich participation with Maori and war memorial dimensions, desired to honour traditional audiences and inspire new generation Aucklanders to participation 	<ul style="list-style-type: none"> Development and implementation of evolutionary changes for permanent galleries and new temporary exhibitions Creation of a set of activities relating the Museum to the people of Auckland through enhanced gallery interpretation Creation of a Master Plan and model for future galleries Implementation of updated signage and lighting <p>Timing: Master Plan: 2008/9 Redesign: 2008-2011 Gallery Project: 2009</p>	<ul style="list-style-type: none"> Visitor satisfaction feedback regarding overall Museum experience is minimum 85% positive Positive qualitative feedback on new galleries, activities, and gallery renewal reflected by visitor survey Delivery of the Master Plan Delivery of gallery project in 2009

Project 4: Lifelong learning Laboratory	Outcomes	Activities	Performance Measures
<p>The Museum is first and foremost a place of learning, and that learning extends to all peoples in all life stages. The traditional style of delivery has been educator-led to students, and the Museum’s goal is to broaden this. We want to move from educator-led to inquiry-led programmes and to evolve education as a core element of the Museum’s new offering. This involves exploring new opportunities and communication media for extending community partnerships, curriculum-based programmes and related resources. In this sense, the Museum will become a living laboratory and a leading participant within a network of content providers and education practitioners. Iwi will be an important target for these partnerships.</p> <p>The first step will be a review of formal and informal educational services and their effectiveness. This will include the Museum’s LEOTC programme, Discovery Centres, and existing partnerships with education colleagues, along with other relevant providers within the tourism and leisure sector.</p> <p>A newly conceived and adventurous breadth of programmes will then be explored and developed, including the feasibility of an anchor project: a mobile “Museum-at-large” installation or vehicle that highlights innovation in education and two-way communication in the communities.</p>	<ul style="list-style-type: none"> An increase in the level of educational collaboration, with special attention to the Auckland region Closer alliances with schools of territorial authorities and iwi that promote collaborative learning Increasingly meaningful connections with universities, research centres, creative communities, and museological entities globally Realigned online practices and products to enhance learning offerings 	<ul style="list-style-type: none"> Review of formal and informal educational services Redevelopment of educational programmes and partnerships Anchor project for Museum into/part of communities <p>Timing: Review: 2008/9 Programme development: 2009-11 Anchor project development: 2010-13</p>	<ul style="list-style-type: none"> 10% increase in breadth and variety of student populations interacted with, measured annually Number of educational offerings, both on and offline, from Museum to students increases by 25% At least one outreach activity in each of the TLAs as a measure of increased presence in communities

5 Auckland Museum projects 2009/2010 to 2013/2014

Project 5: New Media Broad and Narrow Casting	Outcomes	Activities	Performance Measures
<p>A plan will be developed for the integration of appropriate technologies within the Museum's public spaces. In addition, the plan will include new, iterative online features and the use of Web 2.0+ technologies to facilitate content-sharing and dialogue between the Museum and members of its online community. Specific outputs will be used as short-term vehicles for connecting with stakeholders.</p> <p>The plan will also specify the use of new media for the initiation and measurement of Museum marketing campaigns, electronic communications and promotions. Through appropriate channels, it will also be deployed to invite user-generated content and feedback during the conceptualisation of new exhibitions.</p> <p>An effort to more directly leverage the depth of the Museum's content and visual assets will be examined, with the possible proposal of a broadcast facility, real or virtual, considered as an output.</p> <p>The ultimate goal is to connect the Museum with people and communities, to promote accessibility, to enhance visitor interactions with exhibits and collections, and to engage in the new digital spheres of participation and collaboration.</p>	<ul style="list-style-type: none"> • Trialling and review of online tools and technologies • Integrated campaigns across traditional and non-traditional channels • Enhanced way-finding and internal promotion of Museum attractions, resources, facilities and services 	<ul style="list-style-type: none"> • Strategy for using technology to create impressive, interactive environments • Application of new media across Museum offerings • Web-based products that encourage collaboration • Completion of taonga database • Feasibility for creation of a broadcast and content delivery centre <p>Timing: Strategy: 2008/9 Creation and application of new products: 2009-2011 Broadcast centre feasibility and initial development: 2013/14</p>	<ul style="list-style-type: none"> • Minimum 10% increase in delivery of virtual content, assessed by number of exhibition-specific sites and corporate communication incorporating web strategy • Number of visitors to website and site-specific content increasing at least 10% year on year (baseline to be measured in 2008/9 year)

Project 6: Business/Commercial	Outcomes	Activities	Performance Measures
<p>Reviews will be undertaken of all commercial ventures established within the Museum, such as parking, shop, food services, corporate events, publications and membership. Business plans will be created for each of these commercial activities.</p> <p>Build on the current commitment of Aucklanders to their Museum and the Museum's place in the minds of domestic and international tourists in order to develop a refreshed brand concept. This effort will be driven by realisation of highly marketable engagement ventures, and supported by a focused effort to get the message out.</p> <p>Develop the main Foyer as primary entry and commercial focus, acting as a critical transitional zone, orienting visitors as they leave the Domain and introducing them to a rich visitor experience.</p> <p>Current sponsorships are strengthened, and as the seasonal museum and Museum as Forum concepts grow and take shape, opportunities to offer new and innovative sponsorship and partnership relationships will come to fruition.</p>	<ul style="list-style-type: none"> • Better understanding of our core public and a better articulation of our economic position within the community • Demonstrable increases in the commercial efficacy of the shop and café • Enhanced visitor experience with regard to commercial elements of the Museum offering • Museum viewed as an indispensable part of the tourist itinerary • New and revitalised existing partnerships, mapping to the Museum's evolved brand and status in Auckland 	<ul style="list-style-type: none"> • Review and create business plans for the Museum's business offerings • Integrated marketing and brand approach • Foyer developed as a commercial destination • Define the tourism role and create new, compelling offerings • Re-invigorate existing sponsorships and create new relationships • Assess membership and further develop relationships with Institute and Circle <p>Timing: Strategy for overall business, tourism and sponsorship: 2008-10 Brand review and refresh: 2009/10 Foyer project: 2010-12</p>	<ul style="list-style-type: none"> • Commercial activity contributes to in excess of 30% of Museum's operating revenue • Breadth and depth of commercial offerings increased, measured against 2008-2009 benchmarks • Existing sponsors are maintained and at least one new significant long-term sponsorship relationship is developed year on year • Financial performance against agreed budgets

6 Financial

As we have outlined in detail in the Strategic Plan, the Museum is initiating a very ambitious set of projects in addition to our regular activities. This is designed to increase our relevance to all communities in the Auckland region, to bring the Museum off the hill and into schools, iwi, whanau and the range of civic and public discourse that create the social and cultural fabric of greater Auckland.

While our goal is to maintain the level of the levy contribution as approved in the Annual Plan, what we propose will involve increased expenditures in several Development areas, notably Delivery and New Media. We estimate that the total increase of the cost of these activities will be in the vicinity of \$1,003,000 (approximately \$750,000 in actual activity, plus \$258,000 as part of new accounting procedures whereby volunteer hours are included).

As part of our objective to be a responsible economic enterprise in the greater community, we are making the commitment to accommodate these new costs of activity ourselves, by producing an increase in self-generated revenue of \$990,000 (again, comprising \$750,000 in actual revenue, plus \$250,000 accounting for volunteer hours). We are committing to raising \$600,000 in new sponsorships and partnerships, while the rest will be generated by ongoing commercial endeavours.

Our budget for 2010 has been closely considered and we commit to meeting these additional costs under difficult economic conditions. However, the development of new programmes, exhibits, gallery space and learning offerings are crucial to the realisation of the Museum's strategy. Our stated goals of increased relevance and connectedness with the Auckland region will not be achieved in the absence of the Development projects.

In light of our dedication to using our own commercial resources to meet the Museum's needs for these Development funds, we are asking therefore that the assessed levy for 2010 be ratified so that the Museum can continue to maintain its basic infrastructure and operational capability, which is equally crucial as a foundation on which to build our new offering.

The Museum expresses its gratitude to the regional funding bodies for their continued long-term support.

6.1 Summary		Approved	Indicative		
Years ending 30 June		2009	2010	2011	2012
		\$000s	\$000s*	\$000s*	\$000s*
Cost of Activities					
	Maintenance and management	20,707	22,117	23,247	24,864
	Asset Replacement (including depreciation)	7,874	7,874	8,189	8,517
	Total maintenance and management	28,581	29,991	31,436	33,381
	Development - TLA funded	725	500	750	750
	Development - Museum funded		1,003	1,003	1,003
	Total cost of activities	29,306	31,494	33,189	35,134
	Less Revenue producing activities	7,852	8,842	8,869	9,112
	Net cost of activities	21,454	22,652	24,320	26,022
	Development capital expenditure				
	New capital expenditure	600	500	600	600
	Collection & Research	250	250	250	250
	Total development capital expenditure	850	750	850	850
	Net cost of activities and development capex	22,304	23,402	25,170	26,872
	Total Levy	22,304	23,402	25,170	26,872
	Excess (Shortfall)	-	-	-	-
	Staffing				
	Total FTE	165	166	166	166

* 2010-2012 now include a 4% inflation adjustment which was not included in the 10-Year Plan.

6.2 Cost of Activities

Years ending 30 June	2009	2010	2011	2012
Approved Plan	\$000s	\$000s	\$000s	\$000s
Maintenance And Management				
Delivery *	9,085	9,376	9,775	10,535
Commercial**	3,363	3,396	3,532	3,674
Communication, New Media & Marketing***	1,815	2,285	2,597	2,918
Internal Services****	5,357	5,785	6,016	6,197
Corporate *****	1,087	1,276	1,327	1,480
Asset Replacement (Including Depreciation)	7,874	7,874	8,189	8,517
Total Maintenance And Management Costs	28,581	29,991	31,436	33,381
Total Development Costs	725	1,503	1,753	1,753
Total Cost Of Activities	29,306	31,494	33,189	35,134

6.3 Revenue Producing Activities

Years ending 30 June	2009	2010	2011	2012
Approved Plan	\$000s	\$000s	\$000s	\$000s
Interest revenue	960	960	750	750
Grant revenue	317	326	336	346
Admissions	1,323	1,363	1,404	1,446
Commercial operations	3,615	4,464	4,598	4,736
Sundry income	337	848	869	891
Special exhibitions	1,300	881	912	943
Total revenue producing activities	7,852	8,842	8,869	9,112
Net cost of activities	21,454	22,652	24,320	26,022

6.4 Development Capital Expenditure

Years ending 30 June	2009	2010	2011	2012
Approved Plan	\$000s	\$000s	\$000s	\$000s
New plant and equipment	400	300	400	400
Information technology improvements	200	200	200	200
Collection & Research	250	250	250	250
Total Development Capital Expenditure	850	750	850	850
Net cost of activities and development capital exp	22,304	23,402	25,170	26,872
Local Authority Levy	22,304	23,402	25,170	26,872
Excess (Shortfall)	-	-	-	-

*DELIVERY
(includes Collections Management, Research, Education, Exhibitions, Customer Service, Security and Volunteers)

** COMMERCIAL
(includes Events, Retail shops, Cultural Performance, Tourism, Carpark and Sponsorship)

*** COMMUNICATION, NEW MEDIA & MARKETING
(includes Marketing, New Media, Public Relations, Library and Publishing)

**** INTERNAL SERVICES
(includes Finance, Human Resources, Legal & Compliance, Visitor & Market Research, Information Technology and Building Operations)

***** CORPORATE
(includes Leadership, Maori Values and Administration)






TAMAKI PAENGA HIRA
AUCKLAND MUSEUM