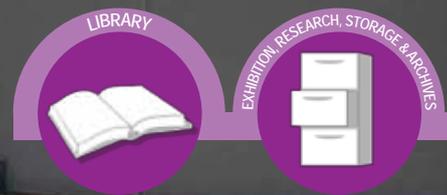


TE KŌPUTU A TE WHANGA A TOI Whakatāne Library & Exhibition Centre



Safeguarding the treasures of the past and providing access to art, literature and learning

ARTS & CULTURE Ngā Mahi Toi Whakairo



WHAT THESE ACTIVITIES WILL COST AND HOW WE ARE GOING TO PAY FOR THEM

FUNDING IMPACT STATEMENT - ARTS & CULTURE

LTP 2012/13 \$000		LTP 2013/14 \$000	AP 2013/14 \$000	VARIANCE 2013/14 \$000
OPERATIONAL				
Sources of operating funding				
3,038	General rates, uniform annual general charges, rates penalties	3,125	3,102	(23)
	- Targeted rates (other than a targeted rate for water supply)	-	-	-
3	Subsidies and grants for operating purposes	3	3	-
25	Fees, charges, and targeted rates for water supply	26	26	0
	- Internal charges and overheads recovered	-	-	-
72	Local authorities fuel tax, fines, infringement fees, and other receipts	72	62	(10)
3,138	Total operating funding (A)	3,226	3,193	(33)
Applications of operating funding				
1,021	Payments to staff and suppliers	1,052	1,088	36
204	Finance costs	231	248	17
1,649	Internal charges & overheads applied	1,637	1,418	(219)
	- Other operating funding applications	-	-	-
2,874	Total applications of operating funding (B)	2,920	2,754	(166)
264	Surplus (deficit) of operating funding (A-B)	306	439	133
CAPITAL				
Sources of capital funding				
	- Subsidies and grants for capital expenditure	-	42	42
	- Development and financial contributions	-	-	-
(74)	Increase (decrease) in debt	(83)	(91)	(8)
	- Gross proceeds from sale of assets	-	-	-
	- Lump sum contributions	-	-	-
(74)	Total sources of capital funding (C)	(83)	(49)	34
Applications of capital funding				
Capital expenditure				
	- to meet additional demand	-	155.00	155.00
	- to improve level of service	-	12	12
125	- to replace existing assets	129	130	1
65	Increase (decrease) in reserves	94	93	(1)
	- Increase (decrease) of investments	-	-	-
190	Total applications of capital funding (D)	223	390	167
(264)	Surplus (deficit) of capital funding (C-D)	(306)	(439)	(133)
	- Funding Balance ((A-B) + (C-D))	-	-	-



LIBRARY



Community Outcomes

IN BRIEF...

We provide a community space in all four libraries in the District, located in Whakatāne, Murupara, Edgecumbe and Ōhope. Our libraries offer access to collections of contemporary and relevant books and activities. Through our libraries, we will continue to provide valuable borrowing resources for over 12,000 card holders. The Libraries are part of a learning facility and we provide information in all its forms – Visual/Virtual, Auditory, Read/Write and Kinaesthetic. This is to acknowledge the fact that everyone learns in their own way.

This year we have budgeted to spend \$100,000 on collection renewals. We will continue to share resources with other libraries through the Infoshare programme, specifically those operated by the Rotorua District Council and the Western Bay of Plenty District Council.

Part of this activity also involves supporting education through literacy. We will do this by exploring partnership opportunities and programmes such as SPELD, Duffy Books and Reading Programmes. With a new role dedicated to developing public programmes, you will see a number of community events, programmes and initiatives offered at the District's public libraries.

WHAT WE WANT TO ACHIEVE

The following table shows our targets for the next year as set through the LTP.

GOAL	MEASURE	TARGET
The Council ensures all members of the community have ready access to a wide range of resources for information, education, leisure and cultural enrichment	Satisfaction with the Library & Exhibition Centre (Customer Satisfaction Index score)	79-83
	Increase in the number of card holders across the District	12,200 card holders

WHAT HAS CHANGED

We have included an additional \$30,000 capital expenditure for a Smart Bin at the Whakatāne Library. The Smart Bin helps with the sorting and processing of returned books and ensures that double handling is reduced. This means we can use our time more effectively to ensure you get the best experience at your main library.



EXHIBITION, RESEARCH, STORAGE & ARCHIVES

IN BRIEF...

We do this activity to support the cultural, educational, leisure and community values of the District. This activity helps preserve our heritage intergenerationally and also provides a significant sense of pride in the place we have chosen to live. Over the next year we will continue to provide a number of local, national and international exhibitions through our award-winning Te Kōputu a te Whanga a Toi Whakatāne Library and Exhibition Centre. Exhibitions planned for the year include the nationally recognised Molly Morpeth Canada Art Award, Whakatāne Society of Arts and Crafts, Conversations in Te Urewera and WWI Commemorations.

We will continue to operate the Whakatāne District Museum Research Centre to provide safe storage for over 800,000 objects, archives and photographs, many deemed to be of national importance.

WHAT HAS CHANGED

We have included an additional \$12,000 capital expenditure this year for specialised lighting for the museum display, foyer displays and gallery. These lights will offer greater flexibility and higher level of presentation for exhibitions. Support funding for this item will be sourced from external grants.

In the 2011/12 and 2012/13 years we had budgeted a total of \$1.00m into our plans for the development of the Museum Research Centre (under the Corporate Property activity); However, work was not undertaken and as a result, the loans were not drawn down. We will now be undertaking a needs assessment to determine how the development of this facility will take place. This includes identifying the most appropriate option for our community and ensuring the long-term preservation of the collections for future generations. Once the needs assessment has taken place and we have identified the best way forward, the previously budgeted funds will be carried forward for the project.

Another addition to this year's Annual Plan is landscaping outside Te Kōputu a te Whanga a Toi Whakatāne Library and Exhibition Centre and the relocation of the Lion in the Meadows from the Civic Centre. We have budgeted \$100,000 for this project, which will be funded from the Harbour Fund and partially recovered from other tenants in the immediate area. This means that there will be no rating impact.

WHAT WE WANT TO ACHIEVE

The following table shows our targets for the next year as set through the LTP.

GOAL	MEASURE	TARGET
The Council provides dynamic facilities and services that help create a strong sense of community pride and identity, reflecting the heritage and culture of our region	Number of exhibitions per year	Minimum of 10