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Annual Plan  
2013/2014



AM

TAMAKI PAENGA HIRA  
AUCKLAND WAR MEMORIAL MUSEUM



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# Introduction

Te whānau  
 Tāmaki Paenga Hira  
 Te Moananui-a-Kiwa  
 Aotearoa  
 Te karanga o te manu  
 Hui hui mai tatau

Published at the end of 2012, *Future Museum* is a high-level strategic and capital investment plan that will guide a process of transformational change at Tamaki Paenga Hira.

It continues the evolution of the museum and builds on the 2006 Stage 2 redevelopment and more recent improvements. The process has defined strategic goals but will adapt as required over its 20-year timeframe. It will transform the content, layout and tikanga of the museum, to broaden and deepen people's engagement. An exciting development for Auckland, *Future Museum* will boost connection, participation and collaboration.

**More information** about *Future Museum*.

We are delighted to present our Annual Plan for 2013/2014. It expresses our commitment to serving all of the people of Auckland. The Plan builds strongly on the achievements of recent years and narrates our creativity, sustainability and enterprise.

In addition, Auckland War Memorial Museum has published *Future Museum*, a strategic response to the Auckland Plan, looking forward two decades.

*Future Museum* was created in consultation with many people in Auckland and made possible by more than a decade of prudent financial planning. It reflects a huge amount of creativity and teamwork by staff. We acknowledge, too, the inputs of many of our supporters including members of the Auckland Museum Institute, the Museum Circle, our faithful volunteers and a wide range of members of the public.

Collections care and audience engagement are the two pillars of the strategy – as they have been ever since the Museum was established 160 years ago. Our collection storytelling stretches back over millennia, tracing the origins of the natural world. This is a dramatic narrative, linking the stories of the people who first made Tamaki Makaurau their home, those who have arrived since and those who continue to come to Auckland to make it their home.

A number of exciting initiatives will be triggered over the next five years. We will enhance the experience for visitors to the Domain and develop the resources we deploy elsewhere and on the web. We will maintain our commitment to excellence as 2013/2014 heralds the start of a significant era in the evolution of *Tamaki Paenga Hira*.

Change and continuity are recurring themes in the history of this country, our region and this Museum. In the exciting year ahead we will keep closely in touch with the views of our many visitors, whether from Auckland, New Zealand or overseas.

Finally, we record our deep gratitude for the loyal support of the people of Auckland; and for the work of those who represent them, Auckland Council and Regional Facilities Auckland.

Ngā mihi na,



**Dr William Randall**  
 Trust Board Chairman

**Martin Mariassouce**  
 Taumata-a-Iwi Chair

**Roy Clare CBE**  
 Director

# Summary of Strategic Framework and Goals

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## Our Vision

### **He oranga tangata Ka Ao**

Enriching Lives: Inspiring Discoveries

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## Our Mission

### **Tamaki Paenga Hira: Tui tui hono tangata, whenua me te moana**

Auckland War Memorial Museum:  
Connecting through sharing stories  
of people, lands and seas

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## Our Guiding Principles

### **Mana whenua**

Our strong partnerships with  
Auckland iwi form the foundation  
for our relationships with other iwi  
and communities

### **Kaitiakitanga**

We provide care for and access to  
collections and stories entrusted to us

### **Manaakitanga**

We welcome all our visitors with  
care and generosity to provide great  
experiences

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## Our Values

Relevant, Connected, Inspired, Innovative  
and Respect

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## Our Goals

A strong, sustainable foundation

A compelling destination and experience

Accessible beyond the walls

An active participant in Auckland

# Goals, Themes, Activities and Performance Measures

# Goal One – A strong sustainable foundation

Auckland War Memorial Museum will continue to add cultural value, provide excellent museum services and contribute to the delivery of aspirations in the Auckland Plan. Our learning and research strategies will strengthen Auckland’s capacity and reputation for innovation. We will continue to nourish the bicultural foundation expressed in our governing legislation and re-stated in *Future Museum*, our master plan. We will deliver programmes that are accessible to diverse audiences and we will enable Maori aspirations and safeguard the mauri and wairua of Auckland’s collections. The sanctity of Auckland’s War Memorial will be honoured, maintaining the tradition of providing civic space for reflection and commemoration. We value our staff and volunteers and will continue to be an employer of choice in our sector. We will manage costs efficiently, operate sustainably and generate revenue to supplement levy and other income. Our governance systems, stewardship and operational processes will match the highest national standards.

## 1.1 Custodian of building and collections

Care for and preserve Auckland War Memorial Museum’s outstanding heritage building and international-class collections.

WHAT WE ARE GOING TO DO	HOW WE ARE GOING TO DO IT
Care for our heritage building	<p>Implement key initiatives identified in the Heritage Asset Management Plan on time and to budget</p> <p>Protect and enhance the building and its infrastructure for generations to come through implementation of key deliverables outlined in the capital plan for <i>Future Museum</i></p>
Develop, care for and preserve Auckland’s collections	<p>Implement key milestones in the annual Collection Care Plan on time and on budget</p> <p>Implement key milestones in the curatorial collecting plans aligned with the Museum’s Collection Development Strategy</p>
Continue to improve the information about the collections to improve public accessibility	Collection documentation targets are met as identified in the <i>Future Museum</i> and Collection Care Plan

## 1.2 Te Korahi Maori

Achieve our Treaty of Waitangi responsibilities, as set out in the Auckland War Memorial Museum Act 1996. These form the foundation for our partnerships with Tamaki Makaurau Iwi and all other iwi and communities. Te Korahi Maori is how we embed this bicultural foundation in practice. The guiding principles of Te Korahi Maori are mana whenua, kaitiakitanga, manaakitanga.

WHAT WE ARE GOING TO DO	HOW WE ARE GOING TO DO IT
Embed the principles of Te Korahi Maori across the Museum and build strong partnerships to strengthen the Maori dimension.	<p>Implement initiatives as identified in the master plan <i>Future Museum</i></p> <p>Develop the Iwi and Maori Stakeholder Engagement Plan by 31 August 2013 and implement as per identified milestones</p> <p>Achieve business case objectives for a Matariki programme designed to make a vibrant, unique contribution to the city-wide festival</p>

## 1.3 Our people

Enhance organisational capacity at Auckland War Memorial Museum through continued focus on workplace values and culture, leadership and professional development among staff and volunteers.

WHAT WE ARE GOING TO DO	HOW WE ARE GOING TO DO IT
Build a values-based performance culture aligned to our objectives and incorporating Te Korahi Maori	<p>Assess our people in their annual performance review on:</p> <ul style="list-style-type: none"> <li>• Demonstration of the Museum's Values and Guiding Principles</li> <li>• Alignment of their individual performance goals with the Museum's Annual Plan and strategic direction</li> </ul>
Build our managerial and leadership capacity through workforce development and succession planning	Develop and implement a strategy and framework that enhances leadership capacity through creative and thought-leadership by 30 June 2013
Increase capacity sustainably through continued engagement with our volunteers	Establish a targeted volunteer workforce programme throughout front-of-house operations by 31 December 2013

## 1.4 Research

Enhance Auckland War Memorial Museum's contribution and reputation as a centre for research, scholarship and learning opportunities.

WHAT WE ARE GOING TO DO	HOW WE ARE GOING TO DO IT
Strengthen the knowledge and potential of our collections; increase the capacity and expertise of curators and other staff through workforce development and succession planning	Implement the Annual Research Plans as per identified milestones aligned with the Research Strategy
	Achieve the milestones identified for the research-based funded scholarship programme
	Achieve milestones identified in project plans jointly owned and undertaken with research partners

## 1.5 Sustainability

Maintain focus on sustainability to deliver long-term cultural, social, economic and environmental value to all Aucklanders

WHAT WE ARE GOING TO DO	HOW WE ARE GOING TO DO IT
Ensure continued focus on efficiencies in energy consumption	<p>Reduce 2013 calendar year energy consumption by 5% on previous year, as certified by CEMARS</p> <p>Reduce 2013 calendar year carbon footprint by 5% on previous year, as certified by CEMARS</p> <p>Retain CEMARS accreditation</p>
Ensure <i>Future Museum's</i> focus on increased sustainability is realised as we plan for the future	Implement sustainability initiatives as identified in <i>Future Museum</i> for the year, on time and on budget
Deliver on <i>Future Museum</i> plans to increase self-generated revenue	<p>Meet performance targets for all revenue generating commercial activities as per budget</p> <p>Introduce two new commercial initiatives by 30 June 2014</p> <p>Develop and implement an annual fundraising and sponsorship plan, and deliver on targets</p>

## Goal Two – A compelling destination

Auckland War Memorial Museum will continue to make a significant contribution to the Auckland Plan’s goal of increasing the number of residents actively participating in culture and the arts. The Museum recognises the rich diversity of the people of Auckland and will continue to develop programmes and experiences that are relevant, inclusive, accessible and stimulating. Through creativity and innovation, existing audiences will be maintained and grown as new ones are engaged, especially among Maori and across generations and families from all cultures and backgrounds. We will actively seek participation that can promote and celebrate awareness of the identities, cultures, opportunities and stories of Auckland’s past, present and future. Through *Future Museum* we will continue to extend the range of ways in which people can interact with our collections and themes. We will continue to offer opportunities for commemorating the sacrifice of lives in war. Auckland War Memorial Museum will continue to contribute to the city’s tourism economy and be a vibrant ‘must see’ cultural destination for visitors to our city.

## 2.1 Ensure the Museum appeals to all Aucklanders in order to make it more accessible

Support the success of the Auckland Plan by growing existing and currently under-represented audiences to ensure we engage with Auckland's diverse ethnic and cultural communities

WHAT WE ARE GOING TO DO	HOW WE ARE GOING TO DO IT
Make Auckland War Memorial Museum inclusive and welcoming for all Aucklanders	Meet <i>Future Museum</i> milestones designed to enhance visitor experiences by improving public spaces and galleries
Deliver programmes that attract and appeal to families and adults across a wide range of cultural backgrounds	Develop and implement the annual plan for public programmes on time and on budget  Ensure exhibition, programmes and events achieve business case targets  Grow Museum membership by 5%
Ensure Auckland War Memorial Museum develops relevant and appealing programmes for schools	Achieve the objectives outlined in the Learning Plan for schools which provide formal learners with hosted and self-facilitated visits, online learning resources and professional development opportunities  Maintain or grow the number of school children participating in innovative learning programmes as measured by bookings year on year  Introduce a new evaluation methodology by 31 December 2013, designed to improve the robustness of our school and learning programmes

## 2.2 Position Auckland War Memorial Museum as a 'must see' experience for visitors to the city

Maintain and grow national and international audiences to assist in cementing Auckland's position as an international city.

WHAT WE ARE GOING TO DO	HOW WE ARE GOING TO DO IT
Make a valuable contribution to Auckland's tourism industry	Work collaboratively with ATEED by ensuring the Tourism Plan is strategically aligned with the ATEED Visitor Strategy  Be an active participant in tourism industry events as identified in the Tourism Plan
Ensure that the <i>Future Museum</i> plan delivers experiences and programmes designed to attract and appeal to visitors to the city.	Ensure tourism-based experiences and programmes are informed by research and linked to the Tourism Plan

## 2.3 War Memorial

Honour, value and safeguard Auckland War Memorial Museum's responsibility as a prominent War Memorial for all Aucklanders.

WHAT WE ARE GOING TO DO	HOW WE ARE GOING TO DO IT
Provide a strong War Memorial programme of commemoration	<p>Develop and deliver an integrated, pan-Museum War Memorial programme with an emphasis on WW1 centenary commemoration and learning linked to our collections, on time and on budget</p> <p>Link War Memorial planning activities to local and central Government planning by integrating the programme with Auckland City and Ministry of Culture and Heritage commemoration planning</p>
Work in partnership with other commemoration-based organisations to deliver compelling visitor experiences	<p>Scope and establish commemoration projects in conjunction with at least two of the Museum's key stakeholders</p> <p>Investigate the viability of an international joint project of commemoration as evidenced by approval for a new programme proposal</p>

## 2.4 A compelling destination for all visitors

Ensure all Museum visitors have a compelling and satisfying visitor experience.

WHAT WE ARE GOING TO DO	HOW WE ARE GOING TO DO IT
Provide quality experiences for all visitors to the Museum	<p>Achieve Visitor Profile Survey research results that show at least 95% of visitors are likely to recommend the Museum to others</p> <p>Ensure at least 90% of visitor satisfaction ratings are in the 'good' to 'excellent' categories</p>

## Goal Three – Accessible beyond the walls

Auckland War Memorial Museum will respond to the Auckland Plan by extending its reach to communities and individuals wherever they live in the city and beyond. Through a combination of programming, partnerships and greater emphasis on digital engagement strategies we will enable people to access the collections, participate in their interpretation and gain more from them, to inspire discovery and learning. We will demonstrate kaitiakitanga by being more inclusive and accessible, enabling Maori aspirations and encouraging exchange and interaction with groups and individuals from all cultural backgrounds, especially Pacific and Asian cultures. Our outreach activities will support and contribute to social and economic goals, while reinforcing the reputation of the Museum as an organisation that works beyond its walls.

### 3.1 Online

Upgrade the Museum's digital infrastructure to support access to content, visitor engagement and business processes to fulfill the expectations of a 21st century digital museum.

WHAT WE ARE GOING TO DO	HOW WE ARE GOING TO DO IT
Evolve digital systems and engagement strategies aligned with the vision for <i>Future Museum</i>	Implement outputs from the Digital Channel Strategy and undertake infrastructure upgrades as per identified milestones and key deliverables on time and on budget
Grow our digital audiences and engagement through effective content distribution across multiple channels	Measured by; increased awareness and participation across the Museum's digital channels, access via smart devices, and evidence of engagement with online content and collections.
Increase online access to the Museum's digitised collections and stories	Implement system upgrades identified in the Digital Channel Strategy on time and on budget
Deliver vibrant and compelling eLearning opportunities for our public	Develop and deliver two new eLearning initiatives aligned to learning and audience engagement strategies on time and on budget

## 3.2 Outreach

Increase accessibility and learning opportunities for communities through a relevant and engaging outreach programme

WHAT WE ARE GOING TO DO	HOW WE ARE GOING TO DO IT
Actively engage with our communities offsite	<p>Deliver against programme and targets identified for outreach as set out in Public Programme Annual Plan of activity</p> <p>Contribute to the success of Auckland Council's 'Southern Initiative' through a programme of activities which build on the lessons taken from Urbanlife 2012/2013 as measured by development of business case and achievement of identified targets</p> <p>Deliver a programme of activity beyond the walls in order to achieve the audience development objectives in <i>Future Museum</i> for the year, measured by achievement of identified targets</p>
Demonstrate kaitiakitanga through sharing Auckland's collections in order that other communities can discover, engage and be inspired	<p>Respond to outward loan requests for collection objects within 90 days of receipt</p> <p>Record and communicate the nature of collection engagement in association with borrowing organisations or communities for four significant loan relationships</p>
Work closely with iwi and communities to ensure dialogue is meaningful and constructive aiming to make taonga accessible in appropriate ways	Maintain existing relationships with iwi and communities with the goal of agreeing three outward loans over the course of the year
Share our knowledge, expertise, images and collections with the public	Respond to 85% of public enquiries within five days

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## Goal Four – Active participant in Auckland

The Auckland War Memorial Museum will build upon the reputation and achievements of 160 years of evolution as a leading civic institution in Auckland. The collections of the Museum will continue to be available for all people, presenting and reflecting the identity of the city's peoples, including those who are new to New Zealand. The Museum will participate actively in programmes and activities that contribute to a sense of place, to Auckland's aspiration to be the world's most liveable city. We will promote measures that foster tourism, diversity, well-being, creativity and artistic endeavour. We will contribute to debate and to civic thought-leadership and we will be proactive in describing the benefits that arise from museums. As a good citizen we will encourage our people and visitors to understand more about how to care for the planet and contribute to social good. We will research and publish evidence that gauges the social and economic returns on the city's investment and we will assess and report our impact on the lives of communities, families, people and especially young people.

## 4.1 Thought-leadership and partnership

We will proactively work in partnership with others and demonstrate thought leadership, with the purpose of advancing Auckland, and the Museum's place in the city.

WHAT WE ARE GOING TO DO	HOW WE ARE GOING TO DO IT
Provide a forum for discussion and debate for issues of civic interest which engage Aucklanders in issues of importance to them	Develop and implement an ongoing programme of lectures, symposia and events as outlined in the plan for public programmes
Boost collaboration locally through working alongside the other cultural institutions of Auckland	Measured through evidence of sharing information and expertise for planning and programme delivery and communications such as: <ul style="list-style-type: none"> <li>• Participation in the Museums of Auckland MOA marketing forum</li> <li>• Share expertise by hosting three information sharing forums for other museums by 30 June 2014</li> <li>• Participate in the RFA led collections storage project</li> </ul>
Continue to work with local, national and international museums	Measured by interactions such as evidence of working collaboratively e.g. <ul style="list-style-type: none"> <li>• Agreements and collection loans between museums providing specialist expertise and knowledge at the request of other national museums</li> <li>• Evidence of secondments and internships</li> <li>• Participation in the Museum Directors of NZ forum</li> <li>• Active participation in Museums Aotearoa</li> </ul>
Continue to work with leading learning & research institutions	Measured by evidence of four shared projects agreed annually such as those undertaken by the Museum's Centre for Research
Demonstrate thought-leadership, contributing in many disciplines and industries including: arts, culture, research, tourism, iwi & Maori relationships, learning, the heritage and creative industry and WW1 commemorations	Present four papers at national and international conferences to gain and share knowledge and expertise with the industry by 30 June 2014  Enter three awards to gain industry recognition of excellence by the end of 30 June 2014
Work collaboratively with the RFA, Auckland Council, CCOs and other organisations on issues of benefit for Auckland city and its people	Measured by linking the Museum's strategic plan to the Auckland Plan and the strategic direction of the RFA  Measured by active participation in two initiatives with these bodies to ensure a strong Museum input into strategic development of the waterfront, 'Southern Initiative' and other projects

## 4.2 A responsible corporate citizen

Auckland War Memorial Museum will make a positive contribution to the city and its people.

WHAT WE ARE GOING TO DO	HOW WE ARE GOING TO DO IT
Act responsibly, with staff supporting civic priorities for positive social outcomes	Develop a programme that enables and encourages Museum staff to support local communities, charitable and environmental organisations through volunteering
Demonstrate environmental responsibility	Develop and implement an integrated communications plan which describes our approach to environmental sustainability and shares key learnings to encourage visitors to participate and exchange information and ideas by 30 June 2014
Measure the social impact we have on the lives of communities, families, people and especially young people	Progress discussions with Auckland Council, RFA and our university partners around projects which would benefit from longitudinal research into the social return on investment of museum programmes, leading to an assessment of their impact on the lives of people

# Financial Summary and Commentary

**SUMMARY**

<b>YEARS ENDING 30 JUNE</b>	<b>2012 ACTUAL \$000s</b>	<b>2013 BUDGET \$000s</b>	<b>2014 PLAN \$000s</b>	<b>2015 INDICATIVE \$000s</b>	<b>2016 INDICATIVE \$000s</b>
<b>Cost of activities</b>					
Maintenance and management	23,511	26,317	<b>26,353</b>	27,420	28,582
Asset Replacement (including depreciation)	8,105	8,357	<b>8,524</b>	8,694	8,868
<b>Total cost of activities</b>	<b>31,616</b>	<b>34,674</b>	<b>34,877</b>	<b>36,114</b>	<b>37,450</b>
<b>Less Revenue producing activities</b>	<b>6,607</b>	<b>8,133</b>	<b>7,769</b>	<b>8,050</b>	<b>8,397</b>
<b>Net cost of activities</b>	<b>25,009</b>	<b>26,541</b>	<b>27,108</b>	<b>28,064</b>	<b>29,053</b>
New capital expenditure	351	100	<b>200</b>	200	200
<b>Net cost of activities and new capital expenditure</b>	<b>25,360</b>	<b>26,641</b>	<b>27,308</b>	<b>28,264</b>	<b>29,253</b>
<b>Total Levy</b>	<b>25,617</b>	<b>26,641</b>	<b>27,308</b>	<b>28,264</b>	<b>29,253</b>
<b>Excess (Shortfall)</b>	<b>257</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Staffing Total FTE</b>	<b>165</b>	<b>175</b>	<b>191</b>	<b>181</b>	<b>171</b>

**COST OF ACTIVITIES**

<b>YEARS ENDING 30 JUNE</b>	<b>2012 ACTUAL \$000s</b>	<b>2013 BUDGET \$000s</b>	<b>2014 PLAN \$000s</b>	<b>2015 INDICATIVE \$000s</b>	<b>2016 INDICATIVE \$000s</b>
<b>Maintenance and Management</b>					
Strong Sustainable Foundation	15,462	16,163	<b>16,846</b>	17,385	17,942
Accessible Beyond the Walls	1,181	1,963	<b>2,241</b>	2,313	2,387
Compelling Destination and Experience	4,022	4,496	<b>3,831</b>	3,954	4,080
Active Participant in Auckland	2,846	3,695	<b>3,435</b>	3,768	4,173
Asset Replacement (including depreciation)	8,105	8,357	<b>8,524</b>	8,694	8,868
<b>TOTAL COST OF ACTIVITIES</b>	<b>31,616</b>	<b>34,674</b>	<b>34,877</b>	<b>36,114</b>	<b>37,450</b>

## REVENUE

### PRODUCING ACTIVITIES

YEARS ENDING 30 JUNE	2012 ACTUAL \$000s	2013 BUDGET \$000s	2014 PLAN \$000s	2015 INDICATIVE \$000s	2016 INDICATIVE \$000s
Interest revenue	498	675	540	540	540
Grant revenue	236	266	292	292	292
Admissions*	1,138	1,138	1,051	1,145	1,297
Commercial operations*	3,280	5,014	5,006	5,167	5,332
Sundry income	1,070	815	830	856	884
Special exhibitions	385	225	50	50	52
<b>Total revenue producing activities</b>	<b>6,607</b>	<b>8,133</b>	<b>7,769</b>	<b>8,050</b>	<b>8,397</b>

\* Tour group admissions are now showing in Commercial Operations from 2014. In prior years this figure has been in Admissions. From 2014 Admissions is the voluntary donation only.

### CAPITAL EXPENDITURE

YEARS ENDING 30 JUNE	2012 ACTUAL \$000s	2013 BUDGET \$000s	2014 PLAN \$000s	2015 INDICATIVE \$000s	2016 INDICATIVE \$000s
<b>NEW CAPITAL EXPENDITURE</b>					
Funded from Local Authority levy					
Collection acquisition	215	100	200	200	200
Building, space, collection care	80	-	-	-	-
Information technology improvements	56	-	-	-	-
Total new Capital Expenditure	351	100	200	200	200
<b>REPLACEMENT CAPITAL EXPENDITURE</b>					
Funded from Asset Replacement Reserve					
IT and digital	810	2,024	3,000	3,090	3,183
Plant and equipment	1,341	1,360	1,200	1,236	1,273
Gallery renewal	603	5,445	6,000	11,000	11,000
<b>Total Replacement Capital Expenditure</b>	<b>2,754</b>	<b>8,829</b>	<b>10,200</b>	<b>15,326</b>	<b>15,456</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>3,105</b>	<b>8,929</b>	<b>10,400</b>	<b>15,526</b>	<b>15,656</b>

# Financial Commentary

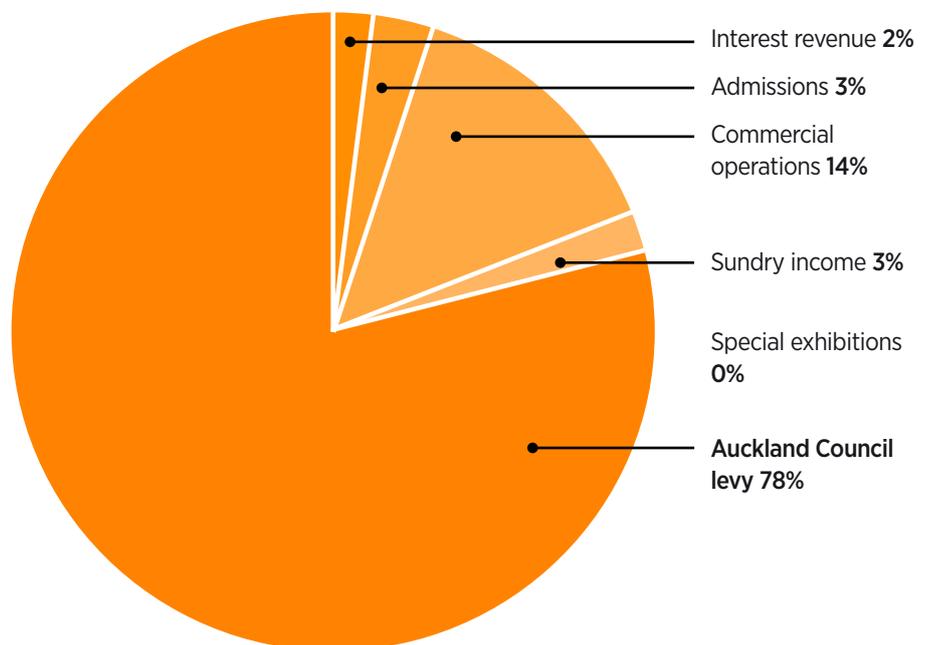
The proposed levy for the Annual Plan 2014 is \$27.308M, an increase of \$667,000 that is 2.5% more than last year. This is less than last year's increase of 4.0%, and also \$624,000 less than the indicative levy increase previously forecasted for 2014 of \$1,291,000 (4.84%).

In 2012 the number of Auckland adults visiting the Museum increased by 21% over the previous year. International and domestic adult visits were down 9% on 2011 figures.

Total visitor numbers are expected to flatline for the next few years, meaning that visitation for the plan year is similar to that achieved in 2012. This is consistent with the latest tourism forecasts.

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## Revenue Streams



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Revenue targets have been increased from \$6.607M achieved in 2012 to \$7.769M for the plan year – an increase of \$1.162M (18%). These figures can be seen on page 22 of the plan.

The Revenue plan for 2013 is \$8.133M. Due to the current economic recession and lower forecast international and domestic travellers the revenue likely to be achieved in 2013 will be about \$7.116M, an increase of \$0.506M over that achieved in 2012. For the plan year 2014 we are forecasting an increase over and above that expected in 2013 of \$0.653M, mainly due to increased revenue from cultural performances, retail shops, sponsorship and commercial events, that brings the plan target for revenue to \$7.769M. Other initiatives to increase revenue include expanding the cafe, online shopping and branded product.

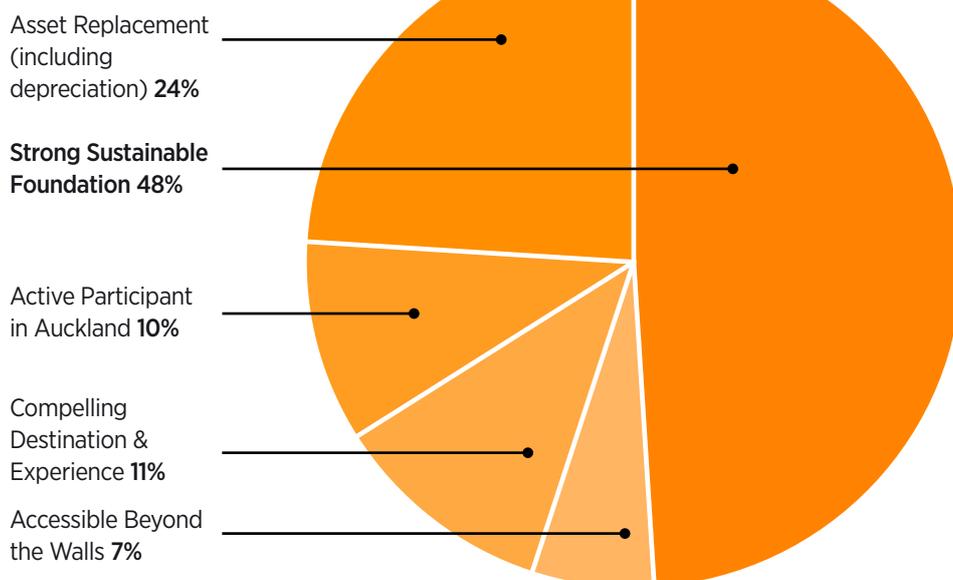
The museum is committed to maintaining free access for all Aucklanders. In addition, while maintaining free access to Auckland's War Memorial, the museum proposes to move from a 'voluntary donation' on entry to an admission charge for non-Aucklanders.

Auckland Museum is responding to the pressures on the City's resources by taking a range of actions to reduce costs and become more self-sufficient; the indicative levy supports an engaging programme of activities for all people and demonstrates excellent value for money.

The Museum's cost of activities is shown on page 24 of the plan, which reflects the four main initiatives in the Auckland Plan.

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## Cost Of Activities



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The Museum's cost of activities has increased in 2014 by \$0.203M, being an increase of 1% over that for 2013. Most costs have been kept to that of previous years with the bulk of the increase being invested outreach programmes and resourcing for the future plan, and also in Auckland Council cultural and social initiatives.

Some costs have increased more than inflation, such as insurance costs (current increases are somewhere between 10 and 30%), and staff training and staff development as part of the staff culture work and staff wellness programme.

Savings are planned to continue in the areas of electricity and gas consumption (currently achieving savings in excess of \$200,000 per annum), advertising, collection management, consumables, PR and promotion, professional fees, external labour, strategic development, sponsor costs, communications and temporary staff. These savings have enabled the Museum to more effectively re-allocate resources in order to minimise the Museum's levy request.

New Capital expenditure has increased from \$100,000 in 2013 to \$200,000. This sum will be used to purchase new collection items. Replacement capital expenditure will be primarily used to invest in the Museum's IT and digital capacity, its building and operations infrastructure, and its gallery renewal (*Future Museum*).

*Future Museum* involves a long-term programme of capital works projects, based on the Museum's existing Asset Management Plan and the Museum's asset replacement financial model. Museums' represent an extraordinary social and economic opportunity for the city. Museums' (and indeed other cultural and arts bodies) are at the core of a 'liveable city'. They help define identity; add value to communities and the lives of people; and contribute to all-age learning and tourism. *Future Museum* projects and programmes will enable the Museum to meet the expectations of visitors to our city and to our Museum. Projects envisaged over the next 20 years are currently being evaluated for the Museum Trust Board to approve.

The Museum strives to provide maximum community benefit from the resources available and preserve the role of the Museum as a War Memorial, telling the stories of the Pacific, of Auckland and war. Resources and funds have been carefully allocated with these goals in mind.

The maximum remuneration payable to any member of the Trust Board is \$16,493, with an additional allowance of \$10,097 and \$4,905 payable to the Chairman and Deputy Chairman respectively. The maximum remuneration payable to any member of the Taumata-a-Iwi is \$9,363, with an additional allowance of \$3,266 payable to the Chairman. The remuneration payable to any member of the Trust Board or Taumata-a-Iwi is inclusive of all local travel and personal expenses.

# Funders, Sponsors & Partners

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## Funders

Auckland Council  
Regional Facilities Auckland



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## Principal Partners

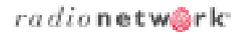
Auckland Museum Institute  
Auckland Museum Circle Foundation



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## Sponsors

Stevenson Group  
The Radio Network  
ECC Lighting & Furniture  
NZ Bus



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## Contact Information

Auckland War Memorial Museum  
Tāmaki Paenga Hira

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### Reception email

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### Reception Telephone

09 309 0443

### Infoline

09 306 7067

### Education Services

09 306 7040

### Bookings Office

09 306 7048

### Museum Shop

09 309 2580

### Venue Hire

09 302 9765

### Postal Address

Auckland Museum  
Private Bag 92018  
Victoria Street West  
Auckland 1142  
New Zealand

### Physical Location

The Auckland Domain  
Parnell, Auckland  
New Zealand

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## How to Stay in Touch

Receive regular [What's On](#) information about Museum events and follow the Museum on [Facebook](#) and [Twitter](#). Also available are details about [Auckland Museum Institute](#) membership and the [Auckland Museum Circle Foundation](#).

