



ANNUAL PLAN 2016–2017



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INTRODUCTION

It is with pleasure that we present the 2016–2017 Annual Plan and budget forecasts for the Otago Museum, with indicative figures for subsequent years.

As has previously been detailed in the Museum's Strategic Plan, *Te Ara Hou – The Road Ahead*, the Otago Museum has been working towards four strategic goals which collectively underpin the Museum's mission “to inspire and enrich our communities and enhance understanding of the world through our collection, our people and the stories we share”.

At the Trust Board and stakeholder review of 2016–2017 Annual Plan on 5 March 2016 we sought to more closely align the four strategic goals to the Otago Museum Trust Board Act 1996, and the changed priorities and timelines that have occurred since *Te Ara Hou* was first written.

The act states:

“We will collect, preserve, act as a regional repository for research, display and otherwise make available to the people of the present and the future material and information relating to the natural, cultural and scientific heritage of the peoples of the world.

“We will promote interest and education in the natural, cultural and scientific heritage of New Zealanders.

“We will place particular emphasis on those activities as they relate to the greater Otago region, world history, natural history and science, and where appropriate their relationships in a wider global context.”

This review has led to a change to *Te Ara Hou* Strategic Plan, with emphasis placed on lifelong learning as a long-term goal, and a consolidation of some stated objectives.

These changes are reflected in this year's Annual Plan.

Revised *Te Ara Hou* Strategic Goals:

1. A world-class collection
2. Engage with our community and stakeholders
3. Inspire lifelong learning
4. Business sustainability

As you will discover when reading this plan, 2016–2017 will be a year of development at the Museum.

We will:

- Strengthen our partnerships with our key stakeholders
- Build on the positive response to the new Perpetual Guardian Planetarium
- Continue to develop the Otago Museum as a leader in national, regional and local science engagement
- Develop and deliver programmes and activities that engage our communities
- Embark on consultation and planning in preparation for a major redevelopment of the *Tāngata Whenua* gallery
- Undertake the redevelopment of Discovery World and refresh of Tropical Forest
- Invest in the infrastructure and facilities required to improve the Museum environment for both collections and visitors
- Inspire the next generation to take an interest in culture, nature and science.

Like all institutions, we continue to operate in a challenging financial environment, and we greatly appreciate the support of our contributing local authorities: Central Otago District Council, Clutha District Council, Dunedin City Council and Waitaki District Council.

As we are a museum that serves the whole of Otago, the Board and staff are determined that this institution will continue to demonstrate relevance and value for money to the ratepayers who support us.

**Graham Crombie, Chairperson, Otago Museum Trust Board
Dr Ian Griffin, Director, Otago Museum**



Conceptual drawing, Story Inc, 2014

ANNUAL PLAN OBJECTIVES

In 2016–2017 the Otago Museum's objectives focus on commencing four key projects identified in our Strategic Plan, *Te Ara Hou*:

- 1. Discovery World Stage II redevelopment, to be opened in 2017**
- 2. Scoping and consultation for redeveloping the Tāngata Whenua gallery**
- 3. Concept and scoping work on bringing the original Ross Building, opened in 1877, back to its former glory, linking the historical spaces, objects and design with the latest research and technological advances to create a landmark gallery for Otago and New Zealand**
- 4. Develop commercial areas with a focus on renovations to the Museum Café and the front of the Museum**

In order to focus on these capital projects, we will limit the Museum to developing one exhibition in this period.

A schedule of gallery updates starting with the Southern Land, Southern People gallery has been programmed.

This will be followed in subsequent years with the relocation of the Hillary Collection to make it more accessible and the installation of a series of 'update' displays in permanent galleries.

Science engagement and outreach will be a key focus. The Museum will continue to build on its relationships with regional communities and museums, offering them professional services across all divisions.

There will be an increased focus on improving the efficiencies of plant and facilities across the Museum.

The attached budgets reflect forecast growth in audiences, revenue and funding associated with identified projects and capital expenditure.



***TE ARA HOU* STRATEGIC PLAN V.2**

Strategic Goals and Objectives

GOAL ONE: A WORLD-CLASS COLLECTION

Strategic objectives:

1. We will share our collections with the world.
2. We will strategically develop our collections.
3. We will care for our collections.
4. We will excel at researching and interpreting our collections.

GOAL TWO: ENGAGE WITH OUR COMMUNITY AND STAKEHOLDERS

Strategic objectives:

1. We will be a valued community resource.
2. We will encourage interaction on-site, off-site and online.

GOAL THREE: INSPIRE LIFELONG LEARNING

Strategic objectives:

1. We will deliver inspiring educational experiences in science, nature and culture.

GOAL FOUR: BUSINESS SUSTAINABILITY

Strategic objectives:

1. We will secure and future-proof the Museum's financial position and business model.
2. We will develop and maintain quality spaces fit for purpose.
3. We will operate sustainably.
4. We will build and sustain professional expertise and knowledge across the organisation.

GOAL ONE: A WORLD-CLASS COLLECTION

1. We will share our collections with the world:

- Review, assess and/or digitise 10,000 collection items with a focus on the Māori and marine science collections and items identified for Discovery World Stage 2
- NZ Lotteries grant-funded Taoka Digitisation Project underway with collections conservation, documentation and digitisation priorities determined
- Implement Digital Asset Management System (DAMS) for Museum-wide use
- Facilitate loans of collection items to and from the Museum

2. We will strategically develop our collections:

- Develop our collections, in line with our Collections Strategy

3. We will care for our collections:

- Assess, and when necessary, treat items in tandem with priority collections surveys, development projects, exhibitions and programmes
- Maintain and develop preventive conservation programmes that apply to all collections

4. We will excel at researching and interpreting our collections:

- Complete literature review for joint Museum and Yellow-eyed Penguin Trust research project
- Publish 20 publications based on the collections, from internal and external researchers, and via publicly-accessible media
- Encourage the publication of collection content by external researchers
- Deliver 20 presentations in-house and externally
- Facilitate and encourage research access and respond to public enquiries





- Support and encourage research outcomes of Honorary Curators
- Encourage volunteer participation to support collections management and research activities
- Collections team contribute to the delivery of projects, exhibitions and programmes to engage our core audiences

GOAL TWO: ENGAGE WITH OUR COMMUNITY AND STAKEHOLDERS

1. We will be a valued community resource:

- Attract over 325,000 visitors to the Museum
- Offer free admission to the Museum
- Measure value delivered to our core audience through the DCC Satisfaction Survey
- Undertake targeted audience research to enable us to quantify and qualify the behaviours and composition of our audiences
- Deliver targeted programmes and services to Dunedin City Council and Waitaki, Clutha and Central Otago District Councils
- Discovery World Stage 2 redevelopment underway
- Deliver conservation and professional services to five regional museums and other collections
- Share our plans and results with our staff, stakeholders, partners and communities

2. We will encourage interaction on-site, off-site and online:

- Open one exhibition over the period relating to our collections and/or community
- Engage in new collaborations and foster ongoing partnerships across Otago and New Zealand
- Build online audience engagement through website, blog and social media activity





GOAL THREE: INSPIRE LIFELONG LEARNING

1. We will deliver inspiring educational experiences in science, nature and culture:

- Deliver effective curriculum-linked education programmes to at least 5,000 students, leveraging LEOTC and the Perpetual Guardian Reach for the Stars educational fund
- Deliver impactful and relevant science engagement opportunities to communities across Otago
- Develop and deliver science engagement programmes through strategic partnerships regionally and nationally
- Deliver inspiring community programmes to engage more audiences in lifelong learning experiences of science, nature and culture

GOAL FOUR: BUSINESS SUSTAINABILITY

1. We will secure and future-proof the Museum's financial position and business model:

- 65,000 paid admissions to Discovery World Tropical Forest
- 25,000 paid admissions to Perpetual Guardian Planetarium
- Develop and maintain key business partnerships
- Develop and promote the Museum as a conference and events centre
- Be open and accessible in financial reporting to all stakeholders
- Optimise current commercial opportunities to sustain and grow financial contribution of Museum operations

2. We will develop and maintain quality spaces fit for purpose:

- Undertake longevity and functionality assessment of Tropical Forest
- Continue environmental and controlled natural light penetration assessment and improvements in galleries

3. We will operate sustainably:

- Achieve gold Enviro Award status
- Improve energy efficiency by 2%

4. We will build and sustain professional expertise and knowledge across the organisation:

- Improve permanent staff retention by 5%
- Develop staff through professional mentoring and training
- Maintain ACC Tertiary Status health and safety accreditation





EXHIBITION, PROJECTS AND DEVELOPMENT SCHEDULE 2016–2017

July 2016

Otago Wildlife Photography Competition Exhibition (closes October 2016)

Discovery World II: interactive development, begins (opening October 2017)

Ross Building restoration: reports and feasibility study delivered. Concept design and preparation of building for restoration begins (subject to report)

Southern Land, Southern People gallery: refresh underway (completed November 2016)

Taoka Digitisation Project: underway

September 2016

DPad education suite refurbishment completed

Museum Café kitchen extension: stage one underway

October 2016

Tāngata Whenua gallery: planning and consultation underway

January 2017

Tropical Forest: upgrade assessment underway (completed June 2017)

February 2017

Aotearoa: Ngā taonga o te taiao, New Zealand: The wonders of the natural world, 新西兰：自然的神迹
Shanghai Natural History Museum exhibition delivered and installed (opening May 2017)

April 2017

Otago Wildlife Photography Competition and Exhibition opens



Image: Chris Sullivan

FINANCIAL POSITION AND FORECASTS

The Otago Museum is a free public facility, open every day except Christmas Day.

It is a major business contributor to the local economy and like any business requires income to sustain operations and provide services value and relevance to its users.

The levies paid by contributing local authorities – Dunedin City Council, Clutha District Council, Waitaki District Council and Central Otago District Council – enable core costs such as salaries (other than for commercial activity), energy, insurance and rates, along with administrative costs and asset maintenance to be covered.

This income also enables our teams to care for the Museum's nationally significant and extensive collections, and share them with Otago residents and visitors from around the world through programmes and events, exhibitions, outreach and professional services.

The collections are also used by the University of Otago to support world-class research, and are accessed by many other research institutions.

Our new strategic goal is to inspire lifelong learning, encouraging young people to consider career choices in science and higher learning that will benefit the Otago economy in the long term. This work is also supported and funded through these levies.

By combining local funding authority levies with commercial activities and Museum reserves, the Museum will have the income necessary to sustain the expected levels of service delivery. As Museum reserves are reinvested into the Museum, this source of income is not sustainable in the medium term to long term without scheduled increases to match inflation from our funding authorities.

Local funding authority investment in the Museum is returned to Otago's communities through the care and research of its historical and scientifically important collections, and in the knowledge and experiences we share with visitors, scientists, students, young and old.

The Otago Museum also promotes the uniqueness of Otago – its people, achievements, natural wonders and resources. This activity also returns benefits to the wider community through tourism.

The Museum plans to refresh one of its most important permanent galleries – Southern Land, Southern People – and review the storage capacity and environmental conditions of the collections stores. Remedial work is essential to keep our collections safe and to keep the stories in our galleries current, relevant and engaging.

We are enormously proud that self-generated income covers just under half of our operational needs. To ensure our commercial operations are viable, we are also investing in an extension of the kitchen, which requires further investment from our stakeholders to achieve.

We aim to identify opportunities to generate additional income from local and national bodies to deliver national programmes through partnerships with research and teaching institutions and corporate philanthropic entities.

The forecast end of year result is reflected in the budget and addresses the longer term challenge of building a sustainable business model supported by local, regional and national funding, and well-operated commercial activities.

OTAGO MUSEUM TRUST BOARD
STATEMENT OF FINANCIAL PERFORMANCE
FOR THE 5 YEARS ENDED 30 JUNE 2019

	Core Operations					Business Units					Special & Trust Funds					Total				
	2014/15 ACTUAL	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET	2018/19 BUDGET	2014/15 ACTUAL	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET	2018/19 BUDGET	2014/15 ACTUAL	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET	2018/19 BUDGET	2014/15 ACTUAL	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET	2018/19 BUDGET
Income																				
Executive	35,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,000	-	-	-	-
Collections, Experience & Development	22,244	12,346	12,196	12,440	12,688	-	-	-	-	-	-	-	-	-	-	22,244	12,346	12,196	12,440	12,688
Finance & Commercial	628	1,000	800	816	832	1,528,527	1,828,400	1,904,200	1,942,284	1,981,130	-	-	-	-	-	1,529,155	1,829,400	1,905,000	1,943,100	1,981,962
Visitor Interaction & Programmes	243,552	287,210	247,290	252,236	257,279	418,077	578,475	-	-	-	-	-	-	-	-	661,629	865,685	247,290	252,236	257,279
Science Engagement	-	-	270,000	275,400	280,908	-	-	751,728	766,162	780,885	-	-	-	-	-	-	-	1,021,728	1,041,562	1,061,793
Assets & Technology	770	4,500	1,000	1,020	1,040	-	-	-	-	-	-	-	-	-	-	770	4,500	1,000	1,020	1,040
Special & Trust Funds	-	-	-	-	-	-	-	-	-	-	782,088	700,708	1,004,465	983,605	973,245	782,088	700,708	1,004,465	983,605	973,245
CLA Contribution	4,102,101	4,102,101	4,102,101	4,184,143	4,267,826	-	-	-	-	-	-	-	-	-	-	4,102,101	4,102,101	4,102,101	4,184,143	4,267,826
Other Income	61,297	84,605	143,100	145,962	148,881	-	-	-	-	-	-	-	-	-	-	61,297	84,605	143,100	145,962	148,881
Total Income	4,465,592	4,491,762	4,776,487	4,872,017	4,969,454	1,946,604	2,406,875	2,655,928	2,708,446	2,762,015	782,088	700,708	1,004,465	983,605	973,245	7,194,284	7,599,345	8,436,880	8,564,068	8,704,714
Wages & Salaries																				
Executive	(365,872)	(358,625)	(363,937)	(371,216)	(378,640)	-	-	-	-	-	-	-	-	-	-	(365,872)	(358,625)	(363,937)	(371,216)	(378,640)
Collections, Experience & Development	(1,179,421)	(1,322,725)	(1,396,374)	(1,424,302)	(1,452,788)	-	-	-	-	-	-	-	-	-	-	(1,179,421)	(1,322,725)	(1,396,374)	(1,424,302)	(1,452,788)
Finance & Commercial	(246,913)	(281,770)	(280,952)	(286,571)	(292,302)	(643,723)	(614,705)	(885,370)	(903,078)	(921,139)	-	-	-	-	-	(890,636)	(896,475)	(1,166,322)	(1,189,649)	(1,213,441)
Visitor Interaction & Programmes	(960,101)	(950,000)	(531,021)	(541,641)	(551,954)	(52,898)	(132,384)	-	-	-	-	-	-	-	-	(1,012,999)	(1,082,384)	(531,021)	(541,641)	(551,954)
Science Engagement	-	-	(268,000)	(273,360)	(278,827)	-	-	(261,464)	(266,693)	(272,027)	-	-	-	-	-	-	-	(529,464)	(540,053)	(550,854)
Assets & Technology	(304,926)	(348,837)	(337,731)	(344,485)	(351,375)	-	-	-	-	-	-	-	-	-	-	(304,926)	(348,837)	(337,731)	(344,485)	(351,375)
Special & Trust Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Wages & Salaries	(3,057,233)	(3,261,957)	(3,178,015)	(3,241,575)	(3,305,886)	(696,621)	(747,089)	(1,146,834)	(1,169,771)	(1,193,166)	-	-	-	-	-	(3,753,854)	(4,009,046)	(4,324,849)	(4,411,346)	(4,499,052)
Direct Costs																				
Executive	(235,469)	(359,377)	(330,000)	(336,600)	(343,332)	-	-	-	-	-	-	-	-	-	-	(235,469)	(359,377)	(330,000)	(336,600)	(343,332)
Collections, Experience & Development	(511,077)	(545,337)	(579,650)	(591,243)	(603,064)	-	-	-	-	-	-	-	-	-	-	(511,077)	(545,337)	(579,650)	(591,243)	(603,064)
Finance & Commercial	(24,693)	(21,250)	(24,250)	(24,735)	(25,229)	(529,193)	(842,198)	(797,650)	(813,603)	(829,871)	-	-	-	-	-	(553,886)	(863,448)	(821,900)	(838,338)	(855,100)
Visitor Interaction & Programmes	(87,312)	(92,216)	(100,000)	(102,000)	(104,039)	(136,134)	(193,412)	-	-	-	-	-	-	-	-	(223,446)	(285,628)	(100,000)	(102,000)	(104,039)
Science Engagement	-	-	(40,000)	(40,800)	(41,616)	-	-	(227,224)	(231,768)	(236,402)	-	-	-	-	-	-	-	(267,224)	(272,568)	(278,018)
Assets & Technology	(409,804)	(380,933)	(887,100)	(904,842)	(922,935)	-	-	-	-	-	-	-	-	-	-	(409,804)	(380,933)	(887,100)	(904,842)	(922,935)
Special & Trust Funds	-	-	-	-	-	-	-	-	-	-	(21,154)	(29,000)	(29,000)	(29,000)	(29,000)	(21,154)	(29,000)	(29,000)	(29,000)	(29,000)
Depreciation expense	(1,020,244)	(1,205,332)	(1,261,777)	(1,257,508)	(1,223,383)	-	-	-	-	-	-	-	-	-	-	(1,020,244)	(1,205,332)	(1,261,777)	(1,257,508)	(1,223,383)
Indirect Costs	(833,673)	(853,928)	(587,550)	(599,301)	(611,286)	-	-	-	-	-	-	-	-	-	-	(833,673)	(853,928)	(587,550)	(599,301)	(611,286)
Total Direct Costs	(3,122,272)	(3,458,373)	(3,810,327)	(3,857,029)	(3,874,884)	(665,327)	(1,035,610)	(1,024,874)	(1,045,371)	(1,066,273)	(21,154)	(29,000)	(29,000)	(29,000)	(29,000)	(3,808,753)	(4,522,983)	(4,864,201)	(4,931,400)	(4,970,157)
Net Contribution	(1,713,913)	(2,228,568)	(2,211,855)	(2,226,587)	(2,211,316)	584,656	624,176	484,220	493,304	502,576	760,934	671,708	975,465	954,605	944,245	(368,323)	(932,684)	(752,170)	(778,678)	(764,495)

Contribution Adjusted for Depreciation

	Core Operations					Business Units					Special & Trust Funds					Total				
	2014/15 ACTUAL	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET	2018/19 BUDGET	2014/15 ACTUAL	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET	2018/19 BUDGET	2014/15 ACTUAL	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET	2018/19 BUDGET	2014/15 ACTUAL	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET	2018/19 BUDGET
Net Contribution	(1,713,913)	(2,228,568)	(2,211,855)	(2,226,587)	(2,211,316)	584,656	624,176	484,220	493,304	502,576	760,934	671,708	975,465	954,605	944,245	(368,323)	(932,684)	(752,170)	(778,678)	(764,495)
Add back Depreciation	1,020,244	1,205,332	1,261,777	1,257,508	1,223,383	-	-	-	-	-	-	-	-	-	-	1,020,244	1,205,332	1,261,777	1,257,508	1,223,383
Net Contribution before Capex	(693,669)	(1,023,236)	(950,078)	(969,079)	(987,933)	584,656	624,176	484,220	493,304	502,576	760,934	671,708	975,465	954,605	944,245	651,921	272,648	509,607	478,830	458,888
Capex Expenditure	(98,208)	(541,973)	(1,126,597)	(1,290,000)	(854,998)	-	-	-	-	-	(1,162,319)	(2,254,624)	(1,517,000)	(1,213,597)	(723,599)	(1,260,527)	(2,796,597)	(2,643,597)	(2,503,597)	(1,578,597)
Net Contribution after Capex	(791,877)	(1,565,209)	(2,076,675)	(2,259,079)	(1,842,931)	584,656	624,176	484,220	493,304	502,576	(401,385)	(1,582,916)	(541,535)	(258,992)	220,646	(608,606)	(2,523,949)	(2,133,990)	(2,024,767)	(1,119,709)

Notes:

- * Core Operating activities include those funded by CLA funding as well as some Museum contributions
- * Business Units include Museum Café, Facilities, Tours, Tropical Forest, Shop & Annex Café. This also includes the Planetarium from mid-2016 financial year
- * Special & Trust Funds show the movement within the funds as well as the fundraising, interest, dividends and foreign exchange movement for the period
- * There has been the following divisional changes over the past two years

Changes from 2016 - 2017

A new division has been created called Science Engagement. This area is responsible for Tropical Forest/Discovery World, Planetarium & general Science Engagement
Electricity, energy, motor vehicle and water costs have been moved from indirect costs to Assets & Technology

- * Special & Trust Funds includes accrued interest & interest allocated to the Equalisation Reserve (to maintain capital)

Footnotes:

1. No increase in CLA contribution has been budgeted for the 2016/17 year. A 2% increase has been budgeted for the year following.

Below is a summary of the CLA contributions per budget:

2013/14	4,021,668
2014/15	4,102,101
2015/16	4,102,101
2016/17	4,102,101
2017/18	4,184,143
2018/19	4,267,826
2019/20	4,353,182

2. Staffing costs have been budgeted to increase with the increased number of staff in some areas (particularly Collections). Annual wages rises are included to keep wages at what is considered to be a fair level.
3. Overall indirect costs are not expected to decrease to prior levels due to forecasted increases in other costs such as electricity, gas and insurance. The establishment of new business units has also led to higher expenditure than in prior years.
4. Indirect costs have been budgeted to decrease in 2015/16 with the reallocation of repairs & maintenance expenditure throughout the divisions rather than having a large capital provision within indirect costs.
5. While capital expenditure projects have been budgeted, these will only go ahead if sufficient funding is available. Major projects included in the budget include:

	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>
* Building Development	30,000	30,000	40,000
* Main Passenger Lift	3,000	-	-
* Chiller	300,000	-	-
* Hutton/Atrium Theatre Refurb & Sound System	80,000	60,000	40,000
* PA System	-	110,000	-
* Vehicles	30,000	60,000	40,000
* Energy Efficiency	20,000	65,000	15,000
* Planetarium	825,000	100,000	-
* Dpad	-	40,000	60,000
* Computer & Software	100,000	100,000	100,000
* Gallery Protection - Sprinklers	-	100,000	100,000
* Discovery World Refreshment	1,200,000	1,500,000	500,000
* Te Matapihi/Tangata Whenua	-	50,000	50,000
* Health & Safety	50,000	-	-
* Tropical Forest Refresh	-	50,000	250,000
* Restoration of 1877 Building	-	100,000	200,000
* Café Equipment	15,000	-	-
* Entrance Hutton/Café Extension/Conferencing Meeting Rooms	-	-	1,000,000
* Café Extension	-	150,000	-
* Website	60,000	-	-
* Conservation	50,000	20,000	-

6. Business Unit contributions are expected to continue to improve each year.
7. Business Unit income is expected to increase each year, as are costs to an extent. Expenditure and income in Science Engagement is expected to increase significantly from 2015/16 due to the opening of the Planetarium.
8. Other Income includes donations, collection boxes and interest income, as well as any income received from exhibitions and programmes. It also includes the following contributions from the DCC Long Term Plan:

	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>
* DCC Long Term Plan Contribution	75,000	76,500	78,030

9. Gains made on the sale of shares is included in the actual income, but not included in the budget. The actual figures also include donations received. Below is a summary of donations received/budgeted:

	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>
* Barclay	45,000	30,000	30,000	30,000	30,000
* Otago Community Trust	100,000	-	-	-	-
* Development Fund (general fundraising)	-	100,000	-	-	-
* Special Exhibitions & Programmes (general fundraising)	-	35,000	-	-	-



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