



*new ways of seeing arts, culture, heritage and Wellington*

**Funding Proposal 2009/10; 2010/11; 2011/12**

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# Executive Summary

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The Wellington Museums Trust manages five of the City Council's cultural institutions and is the largest grouping of arts, culture and heritage visitor attractions in Wellington. These institutions have made a significant and growing contribution to Wellington's standing as the cultural capital of New Zealand.

Trust institutions welcome over 600,000 visitors each year. Many are from outside Wellington and a good percentage of these are international tourists. The four larger institutions are major players in Wellington's arts, cultural and heritage infrastructure and punch well above their weight in terms of quality visitor experiences and standing both nationally and internationally.

Previous funding proposals have highlighted significant differences in the funding available to other metropolitan museums and art galleries compared to Trust institutions. This kind of comparison is useful, among other things, to demonstrate that the people of Wellington get very good value for money for their modest investment and that the Trust operates very efficiently. A comparison of subsidy per visit shows that for the Wellington Museum Trust institutions the subsidy is \$9.60 per visit compared to the national average of \$19.98 per visit.

In 2006 the Trust introduced a new vision statement: *new ways of seeing arts, culture, heritage & Wellington* to guide its development and to signal its intention to continue to develop core visitor attractions; ensuring that through thought provoking, entertaining and memorable exhibitions, events and public programmes, Trust institutions exemplify Wellington's status as New Zealand's cultural capital and are kept relevant for the future.

Now more than ever, as we enter uncertain economic times, it is important that the Trust's visitor attractions are fresh and inviting for the people of Wellington, and contribute to destination Wellington for national tourists, particularly when there is less discretionary income in New Zealanders' pockets for international travel.

The 2008/09 Statement of Intent (Sol) approved by Council earlier this year set out the Trust's strategy for delivering this vision and this Funding Proposal will enable the strategy to be fully implemented over the next three to ten years.

Through the Sol the Trust articulates its ambition to revitalise Trust institutions and to build on their already solid foundation of excellent performance. However, the Trust needs a funding boost to kick start the strategy and in the medium to long-term to restore its ability to operate more independently and with less reliance on Council funding.

The return on the City's increased investment will be measured in:

- increased visitation to the Trust's attractions including a proportional increase in international and national visitors;
- public and critical acclaim for the City Gallery Wellington's expanded programme and elegant new art spaces;
- the long-term preservation and care of significant heritage collections;
- higher satisfaction as a result of the quality of the visitor experience;
- the increased buzz and vibrancy that new exhibitions bring to a City;
- the contribution that all the Trust's visitor attractions continue to make to the City's status as New Zealand's Cultural Capital; and
- increased revenue generated through the Trust to support further developments.

To achieve these outcomes the Trust seeks:

- an increase in its annual base-line Council funding of \$1.2 million in 2009/10 increasing funding (exclusive of the occupancy grant) from \$4,530,000 to \$5,730,000;
- one-off funding to facilitate the move and fit-out of a heritage collection store (\$200,000) and the relocation of Plimmer's Ark Timbers (\$83,000); and
- a commitment that Council will increase the Trust's annual funding by 80% of the previous calendar year's Consumer Price Index (CPI) to compensate for the effects of inflation on key cost drivers starting from 2010/11.

This proposal is presented on the basis of the following assumptions:

- That the Trust will meet the business as usual costs of running five institutions and the Trust office including the ability to plan and fund the outputs of the institutions (including exhibition, public programmes and events, and collection management) effectively and efficiently;
- That between 28% and 32% per annum of total revenue (excluding the occupancy grant) will be achieved from non Council sources including admissions, sales, philanthropic grants and corporate sponsorships;
- That the Trust will fully fund depreciation which will allow it to reinvest in planned capital refreshment and upgrades to exhibitions, displays and facilities at its various sites;
- That the Council will review its funding of the Trust every three years; and
- That new initiatives / projects that fall outside of the above parameters are treated separately for funding purposes.

### **Why \$1.2 million?**

In 2009/10 a number of new initiatives come to fruition and the Trust will be required to meet increased operating costs. These projects are:

- The redevelopment and earthquake strengthening of City Gallery Wellington which will be completed by 31 August 2009 and open to the public in October 2009;
- Moving the City's heritage collections to appropriate accommodation responds to several critical reports on the standard of accommodation for both heritage collections and staff; and
- The implementation of the next phase in the Plimmer's Ark conservation project, a Council led initiative and managed by the Trust since 2001.

Increased operating costs associated with these projects account for **\$660,000** of the Funding Proposal.

The Trust also seeks the Council's investment in its operational infrastructure to provide a platform to build greater financial independence and to kick-start two significant developments that will contribute to the realisation of the Trust's vision. These investments will:

- Build revenue generation capability;
- Boost the curatorial capability of our museums; and
- Develop Trust Education as a flagship enterprise.

Operating infrastructural investment accounts for **\$540,000** of the Funding Proposal.

### **New Initiatives**

In addition, the Trust wishes to signal its desire to engage Council in a major new initiative to refurbish the Capital E building and to develop and deliver a new Capital E experience for the next generation of Wellingtonians.

In the first instance the Council as landlord is invited to consider the options for the Capital E building in the context of a Trust led discussion on the Capital E concept which may lead to an upgrade of the building and the delivery of the new concept.

### **Why One-off Funding for the Collection Store and Plimmer's Ark Timbers?**

Both projects involve moving collections from one location to another. The Trust will be making applications to the Lottery Environment and Heritage Committee to assist with these projects but the Committee will only fund up to two thirds of these costs. The Trust anticipates the cost of the collection move, including some fit-out and equipment purchase, to be \$600,000 and the move of the Plimmer's Ark Timbers including maintenance or acquisition of new equipment to cost up to \$250,000. This means that if the Lottery Environment and Heritage Committee funds both projects the short fall will be up to \$283,000.

This Funding Proposal includes one-off project costs **\$283,000**.

### **Why an annual inflation adjustment?**

Through this Funding Proposal, the Trust seeks a funding boost in 2009/10 to ensure its ability to operate Trust institutions to an appropriate standard. In the past, inflation has meant that the Trust has had to absorb cost increases which inevitably reduce service delivery, lead to a slow decline in financial well-being and limit the Trust's ability to be strategic.

Catch-up grants are welcome but essentially only restore a previous position as the 2007/08 catch-up grant demonstrated.

The Trust proposes that an annual inflation adjustment at 80% of the previous calendar year's Consumer Price Index (CPI) is made per annum starting in 2010/11. Based on current projections this would be around 2.1% per annum.

In seeking only a partial inflation adjustment the Trust is accepting the ongoing need to find efficiencies.

### **Implementation**

The Trust is well aware of financial constraints on Council and while staged implementation may be considered, the Funding Proposal has been constructed to cover costs that will be incurred by the Trust in 2009/10 and to provide a modest investment in operating infrastructure which will produce benefits in the medium term.

The thrust of the proposal is to increase the Trust's ability to manage business as usual demands as well as to refresh and develop the visitor experience, and only to come back to Council for major projects outside of the financial scope of the Trust. Deferring or reducing the investment proposed will lessen the Trust's ability to achieve this goal in the timeframe proposed.

In summary, the Trust has taken a holistic approach with this Funding Proposal which supports a strategy to provide excellent museum and art gallery services to Wellington, and which supports the Trust's operational objectives. These are:

- to be innovative and forward thinking about what the Trust does and how it achieves results;
- to position the Trust as an efficient and effective deliverer of museum and art gallery services on behalf of the City;
- to contribute approximately 30% of the total revenue needed to deliver those services;
- to be independent of Council for "business as usual" management and decision making; and
- to make an outstanding contribution to Wellington as cultural and arts capital.

### **What would happen if there is no increase in base-line funding?**

While the Trust prefers to remain positive it must point out that without an increase in funding it could not provide for an expanded City Gallery Wellington, and Council, benefactors and Wellingtonians alike would not realise the return on an investment of \$6.3 million.

The Trust would also need to reassess priorities to find savings which may mean radical shifts to the operating environment. While the Trust will do its best to protect the visitor experience from cost cutting strategies it is inevitable that there will be reduced programming which would lead to a reduction in visitor numbers, revenue and customer satisfaction.

The Trust would not be able to meet its obligations for the care of the City's heritage collection and may have to consider mothballing or disposal options.

Lastly, for an organisation so dependent on goodwill, it is inevitable that morale would diminish and may potentially lead to key staff leaving.

Overall the City's standing as cultural and arts capital of New Zealand would be compromised.

## Recommendations

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It is recommended that the Wellington City Council:

- i. Approve an increase in the annual operating grant of the Wellington Museums Trust by \$1.2 million in 2009/10 increasing the grant from \$4,530,000 to \$5,730,000 (excluding the occupancy grant):
  - to meet additional operating costs of \$660,000 associated with projects coming on stream in 2009/10; and
  - to invest a further \$540,000 in the Trust's operating infrastructure.
- ii. Approve an annual inflation adjustment of 80% of the previous calendar year's CPI in the Trust's operating grant starting in 2010/11;
- iii. Note that the Trust will generate around 30% of revenue required to operate, from non Council sources;
- iv. Note that the Trust will fully fund depreciation which will enable it to reinvest in the visitor experience;
- v. Agree that subject to approval of recommendations i & ii above, the Trust's Council funding will be reviewed again in 2011/12;
- vi. Approve a one-off project grant of up to \$200,000 to facilitate the relocation of the City's heritage collections in 2009/10;
- vii. Agree to establish a Trust-led group to undertake a feasibility study and develop a business case for the refurbishment of the Capital E building and the development of the Capital E concept as a multi facet creative hub for children and their families; and
- viii. Note that the Capital E feasibility study/business case may result in a request for a capital injection from Council.

Further it is recommended that Council:

- vii. Approve the continuation of the Plimmer's Ark Conservation Project as proposed under Option C which includes the partial disposal of some timbers and the continued conservation of the stern timbers; and
- viii. Approve a one-off grant of \$83,000 to facilitate the move of the Plimmer's Ark timbers to a new location in 2009/10;

Viv Beck  
Chair

Pat Stuart  
Chief Executive

## Introduction

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As the largest grouping of arts and cultural visitor attractions in Wellington, Wellington Museums Trust Institutions have made a significant and growing contribution to Wellington over the last decade.

In 2007/08 we have entertained, inspired and educated over 625,000 visitors, with consistently positive satisfaction levels, strong awareness and increasing repeat visitation. Our financial performance continues to be sound.

The Trust has identified its strategic priorities through the Statement of Intent (Sol) for the financial periods 2008/09; 2009/10; and 2010/11. The Sol goals are distilled down to three key strategic priorities:

1. Revitalize the visitor experience at its five institutions and ensure the delivery of quality visitor services, through great exhibitions and public programmes, relevant learning experiences, successful retail and improved visitor comfort;
2. Improve the conditions in which the City's heritage collections are stored and increase our knowledge of these collections and public access to them; and
3. Significantly boost revenue generation.

The Trust will do this by:

1. Opening a redeveloped and expanded City Gallery Wellington in October 2009, capable of delivering a world class exhibition programme;
2. Providing better accommodation for the City's heritage collections in 2009 and improving research and public access to these collections;
3. Continuing the Plimmer's Ark conservation project in a modified form;
4. Significantly improving revenue generation through commercial activities and fundraising;
5. Establishing Trust Education as a flagship tourism enterprise designed to make Wellington a must visit destination for New Zealand's children;
6. Commencing a refreshment programme for the Trust's Museums; and
7. Building on its reputation as an innovative and creative place of learning for children, redevelop Capital E for the next generation of Wellingtonians.

To achieve these objectives the Trust will need to improve its financial position. While the Trust is committed to increasing revenue in the medium- to long-term through commercial activities and fundraising, it is not in a position today to meet the full operational or capital costs of key strategic priorities without the further investment of the Wellington City Council.

The Trust presents this proposal on the basis that it manages Council institutions for the benefit of the City's ratepayers and residents. It considers that in its relatively brief existence it has demonstrated the significant value of these cultural assets and the contribution they make to Wellington's standing as New Zealand's cultural capital and that it is well positioned to make an even greater contribution to the City's social, cultural and economic well-being.



Standing still is not an option; with new gallery spaces being commissioned in 2009, plus the pressing needs of the City's heritage collections, and the desire to get back on track with realistic and sustainable developments elsewhere, the Trust is compelled to present this Funding Proposal.

The Trust therefore proposes further Council investment starting in 2009/10 to meet pressing operating cost increases and to create the foundation for greater independence achieved through a realistic financial position.

### **The Funding Proposal**

This proposal is prepared on the basis of the following assumptions:

- That the Trust will meet the business as usual running costs of five institutions and the Trust office including the ability to plan and fund the outputs of the institutions (including exhibition, public programmes and events, collection management) effectively and efficiently;
- That between 28% and 32% per annum of total revenue (excluding the occupancy grant) will be achieved from non Council sources including admissions, sales, philanthropic grants and corporate sponsorships;
- That the Trust will fully fund depreciation which will allow it to reinvest in planned capital refreshment and upgrades of the exhibitions, displays and facilities at its various sites;
- That the Council will review its funding of the Trust every three years; and
- That new initiatives / projects that fall outside of the above parameters are treated separately for funding purposes.

Therefore, to achieve this that Trust seeks a further investment from Council of:

- \$1.2 million in base-line funding in 2009/10 increasing the base-line funding (exclusive of the occupancy grant) from \$4,530,000 to \$5,730,000; and
- one-off funding to facilitate the move and fit-out of a heritage collection store (\$200,000) and the relocation of Plimmer's Ark Timbers (\$83,000); and
- annual adjustment at 80% of the previous calendar year's CPI from 2010/11 onwards, to compensate for inflation.

## Background

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The Trust is a Council Controlled Organisation and was established in 1996 to manage Council owned institutions and other cultural and heritage assets. It is now the largest grouping of arts and cultural institutions in Wellington.

The Trust is responsible for the delivery of museum and art gallery services at the City Gallery Wellington, the Museum of Wellington, Capital E, the Wellington Cable Car Museum, the Colonial Cottage Museum and at the New Zealand Cricket Museum in partnership with the New Zealand Cricket Museum Trust.

The development of Wellington's cultural institutions dedicated to telling Wellington's stories was a late starter. While New Zealand's other metropolitan centres actively collected items of significance to their cities and regions and established museums and art galleries, Wellington being the Capital City left the development of heritage collections and the direction of cultural institutions to central government. Neither the then Dominion Museum or the National Art Gallery had a Wellington focus nor has their successor, Te Papa, which is focused on national identity.

Therefore, Trust Institutions have a very important role to play in telling Wellington stories. In addition, since the development of Te Papa the Wellington art audience has increasingly turned to the City Gallery to address the gap in modern and contemporary art.

Over the past five years the Trust has become increasingly reliant on Wellington City Council funding. Excluding the impact of the biennial Capital E National Arts Festival, external income has dropped from 35% of total income (exclusive of the occupancy grant) to an estimated 30% in the current financial year. Over the same period, key fixed overhead expenses (excluding rent paid to Council) have increased by 23%. However, the Trust's operating grant over this period has only increased by 13% from \$3,993,000 to \$4,530,000.

The Trust has found it increasingly difficult to generate non Council revenue. With the exception of the City Gallery Wellington Foundation, corporate sponsorship opportunities are rare and funding through gaming and charitable trusts has also become difficult with demands increasing and less income to distribute. Overall sponsorship revenue has declined.

The catch-up grant received from Council in 2007/08 was very welcome but only enabled the Trust to reinstate functions that had been lost due to a lack of funding.

Over the past five years the Trust offset the effects of inflation through:

- overhead savings e.g. delaying major repairs and maintenance;
- not replacing or delaying the replacement of staff;
- use of depreciation to fund operating deficits;
- reducing exhibition development including the temporary programme, deferring refreshment of the permanent experience and staging fewer events and public programmes; and
- deferred replacement of assets.

Council declined the Trust's bid for a further CPI adjustment in 2007/08 and cost increases are being absorbed. In reality the Trust will manage within budget in 2008/09 because the Gallery will be closed for a significant proportion of the year generating savings in operating costs.

## Funding Proposal (Operating)

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The Trust seeks an increase in Council's base-line funding of \$1.2 million per annum starting in 2009/10 and a commitment to adjust the base-line funding by 80% of the previous year's Consumer Price Index (CPI) to compensate for the effects of inflation starting from 1 July 2010.

In 2009/10 a number of new initiatives come to fruition and the Trust will be required to meet increased operating costs. These projects are:

- The redeveloped and earthquake strengthened City Gallery Wellington;
- Moving the City's heritage collections to better accommodation; and
- The implementation of the next phase in the Plimmer's Ark conservation project

These projects account for **\$660,000** of the additional funding sought in the Funding Proposal.

In addition, the Trust seeks the Council's investment in its operating infrastructure to:

- Build revenue generation capability;
- Boost the curatorial capability of our museums; and
- Develop Trust Education as a flagship enterprise.

Infrastructural investment accounts for **\$540,000** of the Funding Proposal.

In addition, the Trust wishes to signal its desire to engage Council in a major new initiative to refurbish the Capital E building and to develop and deliver a new Capital E experience for the next generation of Wellingtonians.

### Projects that will increase operating costs

Three projects that will increase the Trust operating costs are:

- A redeveloped and extended City Gallery Wellington
- The storage of the City's heritage collections
- The continued preservation of the Plimmer's Ark Timbers

### City Gallery Wellington

City Gallery Wellington opened in 1993 in the refurbished library building on Civic Square and has achieved critical and public acclaim providing the art focused debate that a thriving 21<sup>st</sup> century City needs. It has consolidated its position amongst New Zealand's art audience as a leader in the development and delivery of groundbreaking exhibitions of modern and contemporary art and it has also achieved international recognition for its pioneering programme.

The Gallery plays a unique role in Wellington's cultural landscape and is pivotal to the growth and positioning of Wellington nationally and internationally as an innovative and vibrant arts and cultural capital.

An expanded and redeveloped City Gallery will reopen in October 2009. Public expectation will have been heightened, and more and larger art spaces will cost more to operate. The redevelopment and seismic upgrade of the Gallery building will add 484 m<sup>2</sup> of space to the

Gallery, for the display of art, representing a 37% increase and resulting in total gallery floor area of 1800 m<sup>2</sup>.

These developments will add to the ongoing operational costs of the Gallery which will be off-set to some extent by the opportunity to generate revenue through functions, venue hire and admissions.

Additional gross expenditure of **\$450,000** per annum is required to meet the needs of exhibition development and delivery, front-of-house, cleaning, and security in the expanded City Gallery.

## **Storage of the City's Heritage Collections**

The Trust has responsibility for the care of the City's heritage collections which includes over 65,000 items. The current lease on a storage facility at Tyers Road, Ngauranga Gorge will terminate in March 2009. If a new lease was available, it is estimated that the rent will increase by \$30,000 taking the annual rent from \$68,000 per annum to \$98,000 per annum.

However, owing to a number of expert reports critical of the Tyers Road storage facility, a search for suitable alternative accommodation was started in March 2008 with a focus on leasing a building of approximately 1240 m<sup>2</sup> being approximately 400 m<sup>2</sup> larger than the Tyers Road warehouse.

The Trust will therefore incur additional operating costs for three reasons:

- the collection requires a larger storage space (currently in 840 m<sup>2</sup> and needs 1240 m<sup>2</sup> approximately) ;
- the cost of rent for storage within 20 kilometres of Wellington is between \$130 per m<sup>2</sup> and \$160 per m<sup>2</sup> ; and
- a larger space will cost more to operate (electricity and other outgoings).

Based on this information the Trust has estimated that it will need to spend approximately an additional **\$195,000** per annum to store and care for the City's Heritage Collection. This is a combination of leasing plus occupancy expenses and staffing.

### **One-off Costs associated with moving the collection**

To assist with the move and some collection specific fit-out an application was made to the Lottery Environment and Heritage Committee. However, the application will not be considered in detail until the Trust has identified its preferred site and is able to provide specific design and operational detail to support the application.

The Trust has estimated these costs to be approximately \$600,000. The Lottery Environment and Heritage Committee will only fund up to two thirds of these costs which will cover the move, some fit-out and equipment purchase. Therefore the Trust seeks Council support to contribute up to **\$200,000** towards the move.

## **Plimmer's Ark Timbers**

The Council has before it a proposal for the continued conservation of the Plimmer's Ark Timbers. When the Council asked the Trust in 2001 to manage the project it added \$60,000 per annum to the Trust's funding.

The project is in two parts:

- i) the conservation and display, in Plimmer's Ark Gallery on Queens Wharf, of recovered timbers; and
- ii) the conservation and display, at Old Bank Arcade, of the timbers in situ.

For a number of reasons the Trust is required to remove the recovered timbers from their current location, which has been provided free of charge by Wellington Waterfront Limited since the project began. The timing of this move is by 30 June 2010. Once the recovered timbers are relocated to a new site the Trust will be required to pay rent of approximately \$15,000 per annum.

The additional cost of continuing this project will vary depending on the option preferred by Council. The Trust has provided three options for Council's consideration. These are:

- Option A – to continue the preservation of all recovered timbers on another site (net additional cost per annum \$65,000 and includes \$15,000 per annum for rent, plus a one-off capital cost to move and upgrade the tanks of \$350,000);
- Option B – to dispose of the timbers (a one-off cost of \$150,000); and
- Option C – to continue the preservation of some of the recovered timbers and to dispose of others. The main cost associated with this option is moving the timbers which are to be preserved to a new location replacing and/or repairing the submersion tanks and meeting the cost of disposal of the timbers not required (estimated at a one-off cost of \$250,000, two thirds of which may be funded by the Lottery Environment and Heritage Committee). Further, it is estimated that once relocated the net additional cost per annum will be rental of approximately \$15,000 per annum.

The Trust has recommended that the Council support Option C.

## **Investment in the Trust's Operating Infrastructure**

There are three aspects to the Trust's request for additional funding to support infrastructure improvements. These are:

- Revenue Generation.
- Refreshment of the Visitor Experience at the Museum of Wellington; the Wellington Cable Car Museum and the Colonial Cottage Museum.
- Trust Education.

## **Revenue Generation**

A key strand of this Funding Proposal is that further investment now will enable the Trust to improve revenue generation principally through commercial activities such as venue hire and retail but also through value-added visitor experience products, admissions and fundraising.

Council funding meets a significant proportion of direct operating costs as well as underpinning the Trust's ability to generate other revenue. In recent years non-Council revenue (admissions, sales and fundraising) has dropped from 35% to 30% of total revenue (excluding the occupancy grant and the impacts of the biennial Capital E National Arts Festival).

The Trust's objective and subject to the Funding Proposal being accepted, non Council revenue generation will be restored to an average of 30% of total revenue (excluding the occupancy grant and the impact of the biennial Capital E National Arts Festival) thus enabling the Trust to fully fund depreciation and to use this to reinvest in the visitor experience refreshment programme.

To achieve this level of non Council revenue, the Trust will need to invest in expertise in retail management, functions/venue hire sales and marketing, and fundraising. This is in addition to a new senior position, funded from existing resources, of Manager Customer Services/Commercial which will lead the front-of-house and commercial teams across the Trust. The appointee will bring to the Trust commercial skills to boost its performance in this area.

In addition, an important part of the revenue generation mix for the Trust is fundraising and by boosting the Trust's fundraising and loyalty programmes it plans to at least maintain the current

position and to sustain revenue from fundraising efforts through sponsorships and philanthropic giving.

The additional investment in revenue generation is **\$240,000** per annum.

## **Refreshment of the Visitor Experience – Museums Wellington**

The Trust proposes to refresh the visitor experience at the Museum of Wellington, Cable Car Museum and the Colonial Cottage Museum over the next ten years. In this context refreshment means the ongoing improvement and upgrading of permanent exhibitions. It may mean the development of a whole new exhibition or expansion of an exhibition or the upgrading of technology or a change to one aspect of the exhibition. To achieve this, the Trust needs to boost curatorial and research capability within the museums and to fully fund depreciation to meet the capital cost of the refreshment programme.

In the short-term the Trust will invest in the research and development capability required to develop conceptual ideas to bring the plan to fruition. At the moment the Trust's museums group has one staff member who is partially responsible for research. This is insufficient resource to ensure conceptual development and research to underpin credible visitor experience changes.

The refreshment programme will be led by the new position of Director, Museums Wellington, which is an amalgamation of the positions of Director, Museum of Wellington, and the Manager Cable Car Museum/Colonial Cottage Museum. This signals the Trust's intention to raise the profile of its museums group and at the same time make better use of existing resources.

The additional investment in research and development is **\$150,000** per annum.

## **Trust Education**

The Trust's commitment to quality out-of-classroom education is well established and therefore it is ideally placed to develop its role in the education market in Wellington. The first stage of this development will be to fully coordinate education development and delivery within the Trust and ultimately to offer this service to other Wellington visitor attractions on a fee for service basis. The Trust is well placed to provide leadership; Trust institutions are established as quality providers gaining the confidence and support of the Ministry of Education as demonstrated through ongoing contracts to deliver learning experiences outside of the classroom (LEOTC) in a highly contestable environment.

A feasibility study and the development of a business case are underway and will be concluded in early 2009 enabling the service to be running in 2009/10.

Trust Education will operate out of Capital E taking advantage of its existing networks and database and its national reputation built through the Capital E National Theatre for Children.

The additional investment in Education is **\$150,000** per annum.

## **Further Information**

Additional information on the various aspects of the Funding Proposal is provided in appendix 2.

## A mechanism for dealing with inflationary pressures on the cost of operating Trust Institutions

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In 2007/08 the Trust sought an adjustment to its Council grant to compensate for cost increases for operating, based on the movement of the Consumer Price Index (CPI). While Council declined to award an increase for 2008/09 it undertook to work with the Trust to develop a mechanism for a CPI adjustment linked to the Trust's operating funding. Part of this Funding Proposal addresses this issue.

Over the past five years, fixed overhead costs increased on average by 2.8% or \$120,000 per annum compared to the movement in the CPI of approximately 3.5% or \$130,000 per annum. However, the Trust has had to absorb cost increases resulting in it having to reduce expenditure on key outputs. The 2007/08 catch-up grant enabled the Trust to retrieve somewhat, its financial position. However, Council's decision to decline to provide a further adjustment in 2007/08 means that the Trust will absorb cost increases in 2008/09 mainly through savings created by the City Gallery being closed for redevelopment and seismic strengthening.

The CPI for the 12 months to 30 June 2008 was 4% and for the 12 months to 30 September 2008 was 5.1%. However, and according to an average of the projections made by The National Bank and The Treasury inflation may drop to 3.5% by 31 December 2008 and to 3.1% by 2010 (see Table below).

The following table sets out the annual inflation projections of The National Bank and The Treasury as at 31 December for the five calendar years to 31 December 2012. To illustrate the impact of the Trust's proposal for inflation adjustment the Trust has used an average of the three years 2009, 2010, and 2011 which is 2.1% in its financial forecast (Appendix 1).

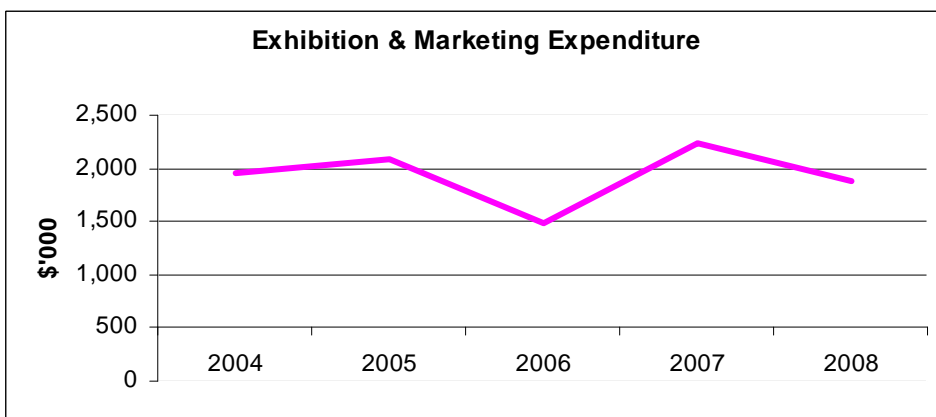
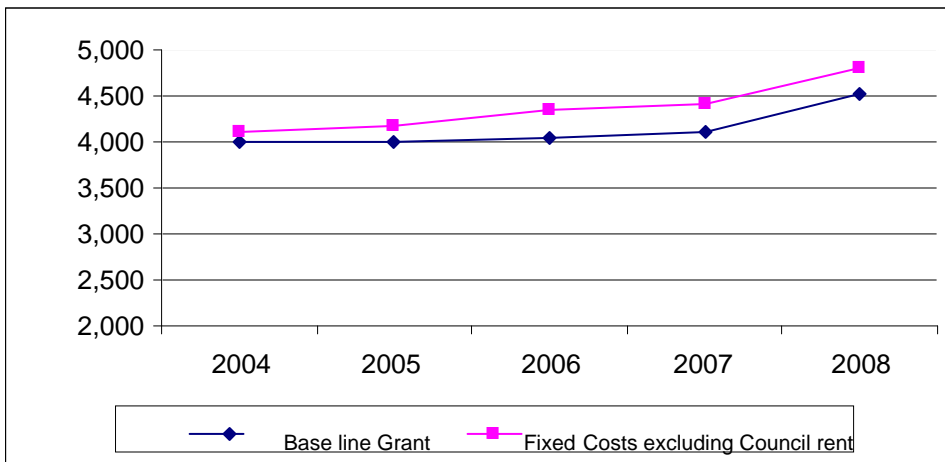
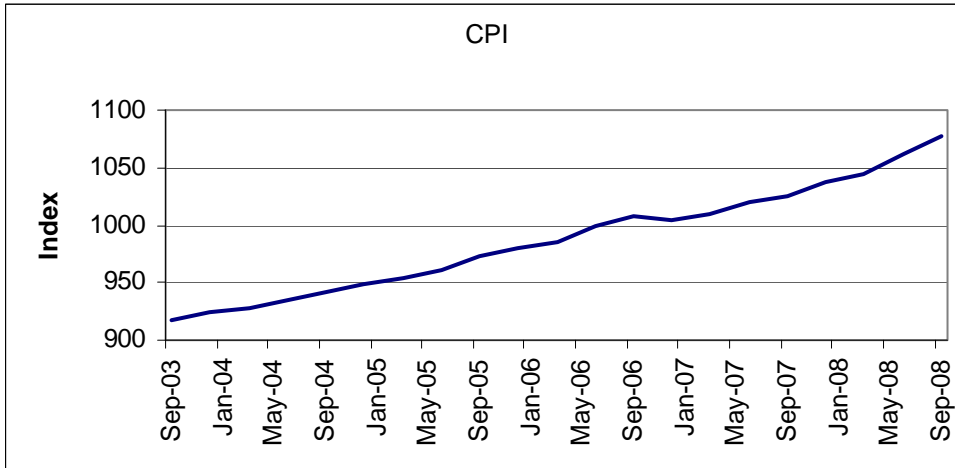
<b>At 31 December</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
The National Bank	3.6	2.8	2.7	2.5	2.4
The Treasury	3.4	3.4	2.4	1.9	1.9
Average	3.5	3.1	2.55	2.2	2.15
0.8 of Average	2.8	2.48	2.04	1.76	1.72

The Trust proposes that the Council commit to annual adjustments to its grant at 80% of the previous calendar year's CPI to compensate for the effects of inflation starting in 2010/11.

In seeking only a partial inflation adjustment the Trust is accepting the ongoing responsibility to find efficiencies.

The following graphs show that the Trust's fixed costs have increased at slightly less rate than the rate of inflation; however, the Trust's revenue did not increase to compensate for the increase in operating costs. The increase in fixed costs between 2007 and 2008 was at a higher rate due to the re-establishment of two permanent positions previously left vacant.

Exhibition and marketing expenditure has fallen in real terms over the same period. The peaks in 2005 and 2007 relate to the Capital E Arts Festival.





## **New Initiative – Capital E**

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Capital E has been identified as a priority for redevelopment.

Since its opening in June 1997 Capital E has focused on what makes Wellington unique, and reflects and enhances those special City qualities in the programmes and experiences it offers to Wellington children, their families and visitors to the City.

Capital E leads the way in making technology an exciting and accessible medium through which young people can express their creativity. The ONTV Studio, SoundHouse Music Technology, and an events programme, that links to community, cultural partners, and Wellington's creative industries, has helped to develop outstanding talent in Wellington's young people.

At the same time The Capital E National Theatre for Children has consolidated its national position and extended its production schedule into international markets and it now receives regular funding from Creative New Zealand.

Capital E launched its Arts Festival for Children to package and bring to Wellington an international standard of performing art product specifically for young audiences. The Festival has grown to become a treasured feature on Wellington's cultural landscape, and has received positive accolade for the City from across New Zealand and internationally.

Refreshing Capital E and representing it for a new generation of Wellingtonians and visitors to the City is a priority for the Trust. The Capital E concept continues to have credibility amongst younger audiences. However, the facility is overdue for refreshment particularly in the context of other developments on Civic Square including the City Gallery redevelopment and the proposed New Zealand School of Music.

The location has proved ideal for a child and family centred attraction that adds vibrant and colourful activity to Civic Square. By retaining and enhancing the Capital E experience both the Trust and Wellington City Council have an opportunity to revitalise the Civic Square environment and richly enhance the central city experience for children and parents.

However, the building that houses Capital E has chronic maintenance problems largely caused by leaks that can be traced to design, construction and location of the building which is under the walkway adjacent to the City to Sea Bridge. The refreshment of Capital E, therefore, has to go hand-in-hand with refurbishing the building. This is therefore a major project outside the Trust's current or proposed resources and will ultimately require a capital injection.

Work on the concept has already begun and the concept so far is outlined in appendix 2. At this stage no attempt has been made to cost this project. It has the potential, however, to attract non Council funding and with the proposal to sub lease space for commercial enterprises has potential to generate revenue.

To progress this project it is proposed that the Trust lead a project with Council to undertake a feasibility study and to develop a business case for the refurbishment of the Capital E building and the development of the Capital E concept to ensure that it is capable of supporting a 21<sup>st</sup> century visitor experience for Wellington's children and their families.

## Financial Projections 1 July 2009 – 30 June 2020

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The attached 10 year projection includes the following assumptions:

1. Baseline funding increased by \$1,200,000 in 2010 and thereafter increased at 80% of previous calendar year's Consumer Price Index (CPI). Based on 2.6% CPI at 31 December 2010 the increase in 2011 would be 2.1% and used thereafter. Also includes a one-off Council grant in 2010 of \$283,000 for the Collection Store move and fit-out and Plimmer's Ark move to new location.
2. Learning Experiences Outside the Classroom (LEOTC) grant increased by 10% every 3<sup>rd</sup> year (at the renewal of contract).
3. Sponsorship/donations increased by \$50,000 in 2010, \$50,000 in 2011 and thereafter at 5% per annum.
4. Capital Expenditure grants include Lottery Environment and Heritage grants of \$400,000 for the Collection Store fit-out and \$167,000 for the Plimmer's Ark move in 2010.
5. Creative New Zealand (CNZ) grant increased by 10% every 3<sup>rd</sup> year (at the renewal of contract).
6. Admissions increase by \$80,000 in 2010 (annual City Gallery charge show) thereafter at 2.5%.
7. Retail sales increase by 5% in 2010, 10% in 2011 and 2012 and thereafter at 2.5% per annum. This recognises the introduction of an expanded City Gallery retail store in 2011 and general improvements in the other retail in 2010
8. Venue hire increases by \$20,000 in 2010 & 2011; \$80,000 in 2012 & 2013; and thereafter 3% per annum.
9. Sub Lease income increased by 3 year rental adjustment of 10%, also assumes the inclusion of the top floor of the Bond Store within the Museum experience from 2014.
10. Other income to increase by 5% per annum.
11. Capital E Arts Festival included every second year.
12. Occupancy grant and rent paid for Wellington City Council buildings have been excluded from this forecast.
13. Payroll increase in 2010 reflects the infrastructure changes including City Gallery Wellington and the Collection Store staffing; thereafter increased by 2.5% per annum.
14. Personnel expenses increase by 2.5% per annum; plus one off recruitment costs of \$50,000 in 2010.
15. Rent includes the new collection store only and assumes 10% increase every 3 years.
16. Occupancy costs recognise increase due to Gallery extension and new collection store in 2010, increased thereafter by 2.5% per annum.
17. Travel, Printing & Stationery, Technology and communication expenses increased by 2.5% per annum.
18. Exhibition/Public programme expenses include the cost of the extended Gallery, increased by 2.5% per annum.
19. Marketing expenses include the operation of the extended Gallery, promotion of commercial businesses and promotion to the tourism market. Increased by 2.5% per annum.
20. Financial services have been reduced in 2010 and 2011 as the Trust repays the final instalments of the term loan thereafter increased by 2.5% per annum.
21. Governance and professional costs have increased by 2.5% per annum.
22. Depreciation charge recognises the planned capital expenditure over the period.
23. Visitor numbers increases have been based on the following assumptions:
  - City Gallery numbers growing by 70,000 with the new development in 2010 then dropping back by 20,000 in 2011 and remaining at that level.
  - Capital E remaining static but recognising Arts Festival every second year.

- Museum of Wellington increase by 3% per annum to recognise refreshment and growth in tourism numbers.
- Wellington Cable Car Museum increase by 2% per annum to recognise increase in tourism numbers.
- Colonial Cottage Museum increase by 2% per annum from 2009 budget levels.

The 10 year forecast assumes all current new projects plus proposed organisation changes started in 2010.

The forecast recognises the Trust's goal to increase external income to around 30% of total income and to build a small operating surplus for reinvestment in the visitor experience.

See page 15 of the Funding Proposal for background on the Trust's proposed approach to the inflation adjustment.

## Further Information

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### City Gallery Wellington

The redevelopment and seismic strengthening of the City Gallery Wellington has been planned for some years. Funds were raised by the Gallery from benefactors Denis and Verna Adam, Roderick and Gillian Deane and the Michael Hirschfeld Family. The project is also supported by the City Gallery Wellington Foundation and the Lottery Environment and Heritage Committee. In addition funds from the Russell Hancock bequest and the support of the City Council itself are contributing to the overall capital cost of \$6.3 million.

The relatively late information that the building needed to be earthquake strengthened added to the cost and has delayed the project. However, the project commenced in late November 2008 with a finish date of 31 August 2009.

Without doubt, the City Gallery Wellington is a much-loved Wellington institution that has achieved national and international recognition for its vibrant and thought provoking exhibitions. The Trust is delighted, therefore, that new gallery spaces and a new auditorium will be added to the existing facilities.

However, an expanded and redeveloped Gallery will cost more to operate. Public expectation will have been heightened by the level of capital investment, and it would be unfortunate if the Gallery is not able to present exhibitions that are equal to their new surroundings, and which continue the Gallery's and Wellington's reputation for groundbreaking exhibitions of modern and contemporary art.

The redevelopment and seismic upgrade of the Gallery building will add 484 m<sup>2</sup> of space to the Gallery, for the display of art, representing a 37% increase and resulting in total publicly accessible space of 1800 m<sup>2</sup>. The new gallery spaces are the Russell Hancock Gallery to display the Civic art collection, the new larger Michael Hirschfeld Gallery which will carry on a now well established programme of exhibitions by Wellington's artists, architects and designers; and the Roderick and Gillian Deane Gallery which will be dedicated to Maori and Pacific artists and their work.

The Denis and Verna Adam auditorium, will provide better space for the Gallery's vibrant presentations and lectures and enable the Gallery to be part of an international video programme. All spaces add considerable depth to the Gallery's potential to host larger international exhibitions.

The Gallery's current average annual budget is \$1.5 million. In 2007/08 nearly 204,000 visitors enjoyed seven major exhibitions including *Bill Hammond: Jingle Jangle Morning*. In addition nine exhibitions were presented in the Michael Hirschfeld Gallery and a large number of events and public programmes were staged throughout the year. The most recent exhibition (the last in the Gallery until October 2009) *Fiona Hall Force Field* achieved 66,000 visits. The direct costs (excluding overheads) of staging the Fiona Hall exhibition, which was a partnership with the Museum of Contemporary Art Sydney, was approximately \$300,000 representing very good value.

This Funding Proposal will add **\$450,000** per annum to the Gallery's budget and will enable it to expand its programming to take advantage of the new spaces and ensure that the Gallery's reputation will continue to build and support the City's standing as New Zealand's arts and cultural capital.

## Collection Storage and Knowledge Management

The proposal to move the City's heritage collection has been thoroughly researched and benchmarked against local, national and international collection management practice and responds to a number of reports. These reports were:

- A report in 2005 from the New Zealand Auditor General on the state of collection care and management for collections under the control of local authorities which concluded that, while generally museums had in place the necessary components for collection management, most collection infrastructure needed an upgrade to comply with best practice.
- The Klein report commissioned by the Trust which concluded that the environmental quality in the store was insufficient for many of the sensitive items in the collection including models, textiles and art works. It noted that the adjacent (through the adjoining wall) Automotive Repair Shop was responsible for a dark and greasy dust which covered all surfaces within the store. These conditions are detrimental to the care of the collection and place it at risk.
- An Occupational Health and Safety (OSH) report commented specifically on working conditions as being unacceptable, noting the extremes in seasonal temperatures.
- A Regional Collection Store Feasibility Study carried out in 2007 highlighted future needs but did not attract commitment from other parties.
- An analysis of other New Zealand institutions' collection stores similar to the Trust's requirements, together with a literature review on international best practice.

A search for suitable alternative accommodation was started in March of this year and the Trust's focus has been to lease rather than to purchase a building.

The Trust will incur additional operating costs for three reasons:

- The collection requires a larger storage space (currently 840 m<sup>2</sup> and needs 1240 m<sup>2</sup> approximately);
- The cost of rent for storage within 20 kilometres of Wellington is between \$130 per m<sup>2</sup> and \$160 per m<sup>2</sup>; and
- A larger space will cost more to operate (electricity and other outgoings).

Based on this information the Trust has estimated that it will need to spend approximately an additional **\$195,000** per annum to store and care for the City's heritage collection. This is a combination of leasing plus occupancy expenses and staffing.

In addition, moving and fitting out a new space has been estimated to cost up to \$600,000 and while we are confident that up to two thirds will be funded by the Lottery Environment and Heritage Committee, at least **\$200,000** will be unfunded.

## Plimmer's Ark Conservation Project

Earlier this year the Trust presented a paper setting out options concerning the Plimmer's Ark Conservation Project which was started by Council in 1997-98. Management of the project was handed to the Wellington Museums Trust in May 2001.

All costs associated with the project, including ongoing conservation costs and the maintenance of the exhibitions, are met by the Council through its grant to the Trust. The Council owns the exhibition in Plimmer's Ark Gallery and the display in the Old Bank Arcade and is the owner of the Plimmer's Ark timbers. Plimmer's Ark Gallery is listed as a strategic asset in the Council's long-term plan.

It is important to note that the relics are parts of the hull and keelson of the *Inconstant*. The most recognisable part is the stern. On its own the stern would make a fine exhibition object.

The Trust, through the Museum of Wellington, has managed the project since 2001. This has included the commissioning of a number of reports to inform the decisions regarding the future of the project. The conservation process used on the timbers (recovered and in situ) is somewhat pioneering; there are few other such projects in the world and New Zealand's expertise in the field of conserving water-logged timber is limited.

The project was begun without comprehensive testing of all the timbers and has taken considerably longer than initially estimated. To date costs are just over \$1.5 million (inclusive of initial set-up of the exhibitions) and the estimated time for completing the current treatment is at least another ten years.

Wellington Waterfront Limited has indicated its desire to take back this space by 30 June 2010.

Council sought advice from the Trust on the best and most appropriate way to deal with the project in all the circumstances and this was provided in June 2008.

The additional cost of continuing this project will vary depending on the preferred option. The Trust has provided three options for Council's consideration. These are:

- Option A – to continue the preservation of all recovered timbers on another site (net additional cost per annum \$65,000, includes \$15,000 per annum for rent, plus a one-off capital cost to move and upgrade the tanks of \$350,000);
- Option B – to dispose of the timbers (a one-off cost of \$150,000); and
- Option C – to continue the preservation of some of the recovered timbers (the stern which could eventually form the centre piece of an exhibition) and to dispose of others. The main cost associated with this option is moving the timbers which are to be preserved to a new location replacing the submersion tanks and meeting the cost of disposal of the timbers not required (estimated at a one-off cost of \$250,000). Further it is estimated that once relocated the net additional cost per annum will be rental of approximately \$15,000 per annum.

The Trust has recommended that the Council support Option C.

The Council committed to the project because it recognized in the water logged timbers a significant relic of Wellington's past. Ten years on, the historical significance of the timbers has not diminished. Indeed the Plimmer's Ark Gallery and the Old Bank Arcade display have raised the profile of the Plimmer's Ark story and because the project is one of only a few, it has some significance internationally.

## Revenue Generation

A key strand of the Funding Proposal is to enhance the Trust's ability to generate revenue through commercial activities such as venue hire and retail but also to increase the variety of value-added products and services in all Trust institutions. The Trust believes that its fundraising effort would be significantly improved through a more strategic approach to managing funding bids to charities and gaming trusts as well as corporations.

Council funding meets a significant proportion of direct operating costs as well as underpinning the Trust's ability to generate other revenue. In recent years non Council revenue (admissions, sales and fundraising) has dropped from 35% to 30% of total revenue (excluding the occupancy grant and the impacts of the biennial Capital E National Arts Festival). The Trust's objective is to grow this through investment in its commercial and funds development infrastructure.

The Trust's revenue generating strategy is based on the well tested principal of maximizing visitation through free entry and to charge for value-added products and services. The only exception to this is Capital E which has no core free visitor experience but is extremely successful as a session/events based offering demonstrating the opportunities to generate revenue through the development and delivery of excellent programming.

Typical value-add products and services at museums and galleries are performances, guided tours, education programmes, temporary exhibitions and retail. However, to be successful the strategy needs to be supported by an excellent visitor experience which will encourage visitors to stay longer and to spend.

Museum and gallery retail has potential to be very commercially positive. The Trust operates three retail outlets; at the Wellington Cable Car Museum, the Museum of Wellington and the City Gallery. The Cable Car Museum retail outlet makes a positive contribution to the Trust's financial position and could improve further. However, other outlets require further development to take advantage of the visitation already flowing through their doors. A recent review of the Trust's retail operation has provided useful background to the further development of retail in Trust Institutions.

Venue hire and functions has become increasingly important for museums and art galleries which have unique spaces in which to host corporate events. The Museum of Wellington has demonstrated that by dedicating resources to the development of the business, through strategic promotion and by providing excellent services to customers, increasing revenue is possible. The lessons learnt here will be extended across the Trust.

Lastly, fundraising will continue to be an important part of the revenue generation mix for the Trust. The City Gallery Wellington Foundation annually supports the Gallery's exhibition programme and indeed without this support the quality of the programme would be compromised. Other Trust Institutions are less successful in the corporate area but have generally managed to attract good support from various charitable and gaming trusts. However, fundraising success has declined over the previous five years and it is a Trust objective to reverse this trend.

In summary, the Trust believes that it has a sound foundation upon which to further develop its revenue generation. It has already allocated resources to improving its performance by establishing a senior staff position to lead commercial development across the Trust. However, an additional investment is needed to boost our overall capability principally in retail management, strategic fundraising, and commercial sales and marketing.

## Refreshment of the Visitor Experience – Museums Wellington

The Museum of Wellington City & Sea opened on 29 November 1999 with a mission to preserve, promote and present Wellington's heritage – harbour, city and sea.

Housed in the refurbished Bond Store on Queens Wharf, the Museum is dedicated to telling Wellington's rich social and cultural history. It provides a backdrop for the permanent display of the people and events that have made Wellington what it is today.

Through its temporary exhibition and events programme, the Museum is an active participant within Wellington's diverse communities and this has enabled it to broaden its reach particularly in terms of presenting Wellington's social history. In addition the Museum is well positioned in the national and international tourism market with nearly two thirds of visitors coming from outside the region.

The Museum will celebrate its 10<sup>th</sup> birthday towards the end of 2009. The Day 1 visitor experience has proved popular but the only significant refreshment since 1999 is *Telling Tales – Wellington's 20<sup>th</sup> Century*. In addition, the current experience is dependent on ten-year old technology.

The Trust would like to be in a position to begin a refreshment programme at the Museum with the objective of expanding some key stories such as the Maori and Pakeha settlement of Wellington which has the potential to include iconic objects such as the remains of Plimmer's Ark; expanding the Wahine story; filling critical gaps particularly in the development of Wellington as a trading and commercial centre, and as the country's capital city; and providing opportunities for 21<sup>st</sup> century stories to be told in a larger temporary exhibition gallery. As part of the visitor experience the reconfiguration of the Museum entrance and ground floor lobby to provide better meet and greet and visitor comfort spaces as well as significantly improved retail.

The Wellington Cable Car Museum is successful in terms of visitor numbers and as noted previously the retail outlet is very successful. The Cable Car Museum has twice won the Tourism Industry Award for the best cultural and heritage tourist destination.

The expanding retail operation has blurred the boundaries between visitor experience and the shop some rationalization of the exhibition space and shop is desirable. In addition, because of its location on the boundary of the Botanic Gardens, the Museum is in an ideal location for functions/venue hire and in order to capitalize on the building and its location, basic improvements to amenities is required.

At the Colonial Cottage Museum the emphasis will be on ensuring that the cottage continues to be preserved for future generations, that better connections are made with other heritage buildings in the City and that the visitor experience is focused on the house itself and authentic content. Better use of the visitor centre is also proposed and possibilities include a boutique exhibition space for colonial collections through to a space for a historian-in-residence.

To achieve these objectives the Trust will group these three institutions under the leadership of one Director Museums Wellington. However, with only one junior curator on staff the Trust will need to expand its curatorial capability if it is to realize the refreshment programme envisaged.



## Trust Education

The Trust's commitment to quality out-of-classroom education is well established and it is therefore ideally placed to develop its role in the education market in Wellington. The first stage of this development will be a fully coordinated approach to education development and delivery within the Trust and to assess the potential for offering this approach beyond the Trust.

At one level this will focus on making it easier for school groups to enjoy the Capital's diverse attractions through better booking processes and programme coordination. At another level the strategy will involve the development of new programmes that draw on the diversity that Wellington attractions have to offer and to align this with the school curriculum objectives particularly in respect of Maori and Pacific education.

The Trust has three Ministry of Education contracts to deliver teaching experiences outside the classroom (LEOTC). Total funding of \$209,000 is received per annum and is used to subsidize the delivery of education programmes at the City Gallery Wellington, the Museum of Wellington and Capital E. Education programmes are also offered at the Wellington Cable Car Museum and the Colonial Cottage Museum.

Recently the Trust has taken over the publication of the Wellington Education Guide from Positively Wellington Tourism which had decided to only publish an online version. Based on feedback from teachers throughout New Zealand, who find the published form of the guide an invaluable resource for planning trips to Wellington, the Trust has taken over the production.

A feasibility study and the development of a business case is underway. This work will be concluded in early 2009 enabling the service to be running in 2009/10.

The investment sought in this Funding bid is to establish the centralised service to market, promote, sell and coordinate the Trust's education services.

The potential benefits of this strategy are:

- A more efficient and effective use of education resources within the Trust;
- Increased student numbers;
- The service, once established, can be offered to other providers on a fee for service basis;
- Boosts education tourism within the City – which is good for transport, accommodation and food and beverage providers;
- Generates revenue for the Trust and other education providers;
- Supports the City's position as cultural/arts capital; and
- Encourages students to think of Wellington for their tertiary education.

## Capital E Concept

The conceptual framework being developed has six key objectives:

1. Capital E as a Creative Technology Centre of excellence for children and young people by expanding the creative technology programmes already offered; to strengthen links with creative industry players; and to build education pathways with tertiary education providers in the region.
2. In line with family market, Capital E will develop two complementary destination concepts:
  - For 1-7 year olds, an immersive creative family playground incorporating tactile and digital elements which encourage child/parent and child/child collaboration. This experience will be modular and multi-faceted, and will reflect Capital E's focus on creativity, technology and live performance
  - For 8 years and up, a multi-outcome creative experience that reflects Wellington's creative heart. It may incorporate technologies such as motion capture, and will include elements of digital capture technology which allow the experience to be recorded for packaging/purchase or for online streaming/download. This experience will be equally relevant to the adult/tourist market, and could be designed to include virtual or re-recorded footage promoting the Wellington Region.
3. Capital E as the Trust Education hub (See pages 14 and 25 above) provides centralised education support services for our educators, and smaller education or arts, culture and heritage organisations such as the Katherine Mansfield Birthplace and potentially provide this service to other Wellington attractions.
4. It will become an inviting multilevel, multi entrance Plaza configuration. The exterior entranceway to the building will be redeveloped to enhance the Outdoor Square/Indoor Square flow-through, and to tie it in with City Gallery walkthrough (Civic Square to Harris Street). Interior spaces will be developed for commercial sub-lease and focused on children and family. Ideas include: a healthy food/refreshment outlet; children's fashion boutique; toys and play equipment; children's hair salon.

In addition the Plaza concept could be extended to a sponsored Young Enterprise Space, where school/community based groups of creative entrepreneurs can experience real-world product innovation and launch, marketing and sales/service opportunity, with potential for real-world 'profit'.

Lastly the Plaza will include monitored and staffed central city toilet/parenting room haven and family respite space.

5. Develop our online presence to engage our target clientele online in experiences which are truly immersive, creative and reflective of our commitment to creativity, screen media and the performing arts. Children will have the opportunity to express their creativity, and to respond to and be inspired by the creativity of others
6. Capital E will continue to offer the successful onsite and in-city events programmes and experiences. Capital E has developed expertise in this type of programming and is highly regarded for the professional and relevant activities it offers.