

# Founders Heritage Park Strategic Plan



**Founders  
Heritage Park**  
A Nelson City Council *Venue*

 **Nelson City Council**  
Te Kaunihera o Whakatū

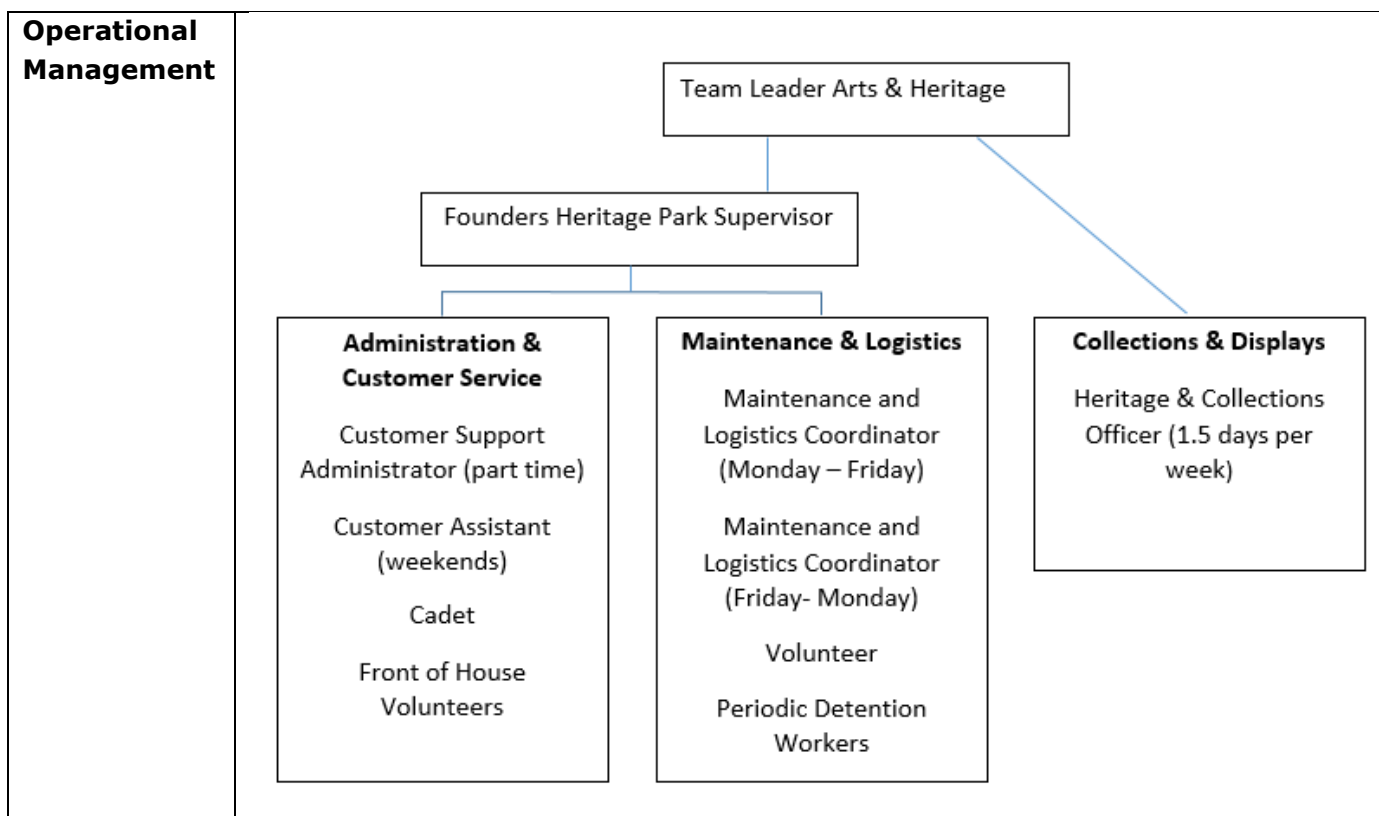
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# Founders Heritage Park Strategic Plan

<b>Purpose of the Plan</b>	To develop a strong vision, action plan and required investment for Founders Heritage Park to ensure continued growth over the next 10 years.
<b>Vision</b>	Founders Heritage Park is a highly valued, vibrant heritage attraction which celebrates the Nelson Whakatū community, past and present.
<b>Mission</b>	<p>Founders Heritage Park is an iconic and multi-use facility that:</p> <ul style="list-style-type: none"> <li>• Connects visitors with the development of the Whakatū Nelson community through the use of interactive displays, creative programmes and artisan tenants;</li> <li>• Celebrates Whakatū's bicultural heritage by building stronger relationships with iwi and creating opportunities for tangata whenua stories to be shared;</li> <li>• Brings a wide range of communities together to celebrate in unique, flexible and well-functioning venues;</li> <li>• Maintains a collection which supports the Park's activities to museum standards;</li> <li>• Actively supports Council's sustainability goals. Financial sustainability is achieved through a mix of commercial and community activities.</li> </ul>

<b>Previous Strategic Plan</b>	<p>The last comprehensive strategic plan for Founders is the Founders Heritage Park Strategic Plan (2007-2012).</p> <p>The following work has taken place over 2018/2019 to inform a new 10-year strategic plan for Founders.</p> <ul style="list-style-type: none"> <li>• An historical overview: 'Founders – The story so far' was produced in 2018</li> <li>• 10 year vision work was completed in 2019, the 5 key focus areas are:             <ol style="list-style-type: none"> <li>1. Enhancing the visitor experience;</li> <li>2. Building Iwi partnerships;</li> <li>3. Heritage and collections;</li> <li>4. Venue development;</li> <li>5. Financial sustainability.</li> </ol> </li> </ul> <p>It is proposed to expand the 5<sup>th</sup> point to 'Sustainability' to include environmental, organisational and cultural aspects of sustainability.</p>
<b>Related plans, strategies and guiding documents</b>	<ul style="list-style-type: none"> <li>• Whakatu-Nelson Heritage Strategy 2006 (under development/revision)</li> <li>• Heritage Activity Management Plan 2018 – 2028</li> <li>• Property &amp; Facilities Asset Management Plan 2018 – 2028</li> <li>• Nelson 2060</li> <li>• Heart of Nelson – Central City Strategy</li> <li>• Nelson Tasman Regional Identity</li> <li>• Long Term Plan 2018-2028</li> <li>• Events Strategy</li> <li>• Museums Aotearoa Code of Ethics</li> <li>• Te Tiriti o Waitangi</li> </ul>

<p><b>Overview</b></p>	<p>Founders Heritage Park is a fenced park of about 5 hectares on Atawhai Drive, a few minutes from Nelson’s central business district and close to the Whakatu Marae, Neale Park, Miyazu Gardens and the Centre of New Zealand.</p> <p>It contains 32 buildings of mainly wooden construction set in landscaped gardens to create a ‘village’. These buildings include 12 original buildings that have been moved to Founders from elsewhere in the Nelson region. They are used for six main purposes:</p> <ul style="list-style-type: none"> <li>• to house displays which share stories of Nelson’s early history;</li> <li>• to lease to various small businesses and community organisations on a medium to long term basis (there are currently 20 separately tenanted buildings / rooms);</li> <li>• to let out for major events, private functions, meetings, courses, weddings and other short-term purposes;</li> <li>• as sorting and storage space for the Founders Book Fair;</li> <li>• to store a range of heritage artefacts and other items;</li> <li>• as administration space for Founders’ staff and volunteers.</li> </ul>
<p><b>Current Situation</b></p>	<p><b>Visitor Experience:</b></p> <ul style="list-style-type: none"> <li>• 22 displays focusing on Nelson’ commercial heritage. Visitor map provided to enable self-guided tour;</li> <li>• Some generic, non-Nelson specific displays;</li> <li>• Some programming undertaken by existing staff;</li> <li>• 7000 NZ, 5240 international, 34,500 local visitor per annum (based on 2018-19 figures).</li> </ul> <p><b>Building Iwi Partnership:</b></p> <ul style="list-style-type: none"> <li>• International Kai Festival run jointly with Whakatū Marae to celebrate Waitangi Day attracting about 7,000 visitor annually;</li> <li>• Two pou erected between Whakatū Marae and Founders Heritage Park;</li> <li>• No iwi stories shared in the park;</li> <li>• Stories of the early interactions between Māori and Pākehā shared in New Zealand Company display;</li> <li>• No Te Reo Māori used in the park.</li> </ul> <p><b>Heritage &amp; Collections:</b></p> <ul style="list-style-type: none"> <li>• Large collection of collection objects including transport, agricultural and other commercial items;</li> <li>• 0.3 FTE allocated to collections &amp; displays. \$13,474 budget per annum to maintain displays and collections and minor improvements;</li> <li>• Collections Store has insufficient capacity for the collection, unsafe storage, issues with the building, poor conditions to store collection items.</li> </ul> <p><b>Venue Development:</b></p> <ul style="list-style-type: none"> <li>• 4 venues: Granary, Energy Centre, Jaycee Room and Church;</li> <li>• 390 bookings plus 19 public events per year (based on 2018-19 figures);</li> <li>• Dry hire facility with limited support for venue hirers;</li> <li>• Energy Centre &amp; Church have basic facilities only.</li> </ul> <p><b>Sustainability:</b></p> <ul style="list-style-type: none"> <li>• Income received from admissions, gift shop sales, venue hire, leased spaces, Book Fair and rates support;</li> <li>• Recovery rate currently 38%.</li> </ul>



	<b>STRENGTHS</b>	<b>WEAKNESSES</b>
<b>VISITOR EXPERIENCE</b>	<ul style="list-style-type: none"> <li>• Key family visitor attraction – safe for children, free for locals, open 7 days</li> <li>• Appeals to ageing demographic (passive recreation)</li> <li>• A number of redeveloped displays</li> <li>• Something for everyone: with different attractions and experiences for various ages etc</li> <li>• Contributes to Nelson Identity developed by NRDA</li> <li>• Gardens and village atmosphere</li> </ul>	<ul style="list-style-type: none"> <li>• Can be disappointing if businesses shut, especially the cafe</li> <li>• Some generic, dated displays</li> <li>• Lack of programming budget or education role</li> <li>• Public transport limited and poor connections between other attractions</li> <li>• Events can be disruptive to visitor experience</li> <li>• Not all locals know entry is free</li> <li>• Poor wayfinding outside the park</li> <li>• Playground old with limited equipment</li> </ul>
<b>RELATIONSHIP WITH IWI</b>	<ul style="list-style-type: none"> <li>• Location next to Whakatu Marae</li> <li>• International Kai Festival popular local event</li> <li>• New Zealand Company display starts to rebalance the historic narratives</li> </ul>	<ul style="list-style-type: none"> <li>• Limited visibility of tangata whenua stories</li> <li>• The name 'Founders' can be seen as overtly colonial and offensive to iwi</li> </ul>
<b>VENUES &amp; EVENTS</b>	<ul style="list-style-type: none"> <li>• Iconic historic and quirky venues with easy access to outdoor areas</li> <li>• Good parking</li> <li>• Close to town</li> <li>• Low cost venues ("DIY" options)</li> <li>• Popular community and commercial events</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of heating and comfort for all weather events</li> <li>• Limited venue resources</li> <li>• Limited logistical support for functions</li> <li>• No difference between community &amp; commercial hire rates</li> <li>• Noise rules can be restrictive</li> <li>• Spaces underutilised during week</li> <li>• Security of boundary</li> </ul>

COLLECTION & DISPLAY	<ul style="list-style-type: none"> <li>Collection includes large objects that are unable to be displayed elsewhere</li> <li>Support from other museum institutions and experts</li> </ul>	<ul style="list-style-type: none"> <li>Collection objects deteriorating due to poor storage.</li> <li>Storing many objects which do not relate to the key themes of the parks activities</li> <li>Lack of digital records for objects in collection, some physical records are missing</li> <li>Limited resources for the maintenance of displays and collection items</li> </ul>
SUSTAINABILITY	<ul style="list-style-type: none"> <li>Enjoys NCC support</li> <li>Book Fair raises funds for development projects</li> <li>Opportunity to generate income through admission fees, gift shop sales, venue hire and tenancies</li> </ul>	<ul style="list-style-type: none"> <li>No requirement for tenants or venue hirers to embrace waste minimisation or recycling</li> <li>Event organisers find waste management expensive</li> </ul>
	<b>OPPORTUNITIES</b>	<b>THREATS</b>
VISITOR EXPERIENCE	<ul style="list-style-type: none"> <li>Nelson Regional Development Agency have identified that Nelson needs another substantial visitor offering</li> <li>Utilise technology to improve visitor experience</li> <li>Increase number of interactive elements</li> <li>Development of play and outdoor areas</li> </ul>	<ul style="list-style-type: none"> <li>Need for continual refreshing to keep local people engaged</li> </ul>
RELATIONSHIP WITH IWI	<ul style="list-style-type: none"> <li>Creation of shared space between Founders the Marae</li> <li>Re-name park</li> <li>Bi-lingual name / wayfinding panels etc</li> <li>Broaden the base of the histories/heritage represented</li> </ul>	<ul style="list-style-type: none"> <li>Iwi don't take up opportunities to share their stories</li> <li>Iwi do not see Founders as relevant to them</li> </ul>
VENUES & EVENTS	<ul style="list-style-type: none"> <li>Improve standard of venues</li> <li>Make venues easier to use through development of service delivery model</li> <li>Increase revenue through improved venues and service</li> </ul>	<ul style="list-style-type: none"> <li>Can get competing priorities</li> </ul>
COLLECTION & DISPLAY	<ul style="list-style-type: none"> <li>Reduce size of collection</li> <li>Improve collection care</li> <li>Part of wider network (local/regional/national) of heritage sector / museums / libraries</li> </ul>	<ul style="list-style-type: none"> <li>Poor management of collection could have legal implications for Council</li> <li>Relationships can be competitive rather than collaborative</li> </ul>
SUSTAINABILITY	<ul style="list-style-type: none"> <li>The balance between 'heritage,' and 'events venue' and visitor attraction gives a broader income base</li> </ul>	<ul style="list-style-type: none"> <li>Tenants and venue users do not share environmental goals</li> <li>Nelson Railway Society and Book Fair fail to attract volunteers</li> </ul>

# Strategic Action Plan

## 1. Focus Areas

### 1.1. Enhancing the Visitor Experience

*Founders Heritage Park connects visitors with the development of the Whakatū Nelson community through the use of interactive displays, creative programmes and artisan tenants.*

Objective	Action Plan	Capex & Opex Implications	Priority for Action
Tell a cohesive story of Nelson from the arrival of the tangata whenua. Interactive, tactile displays and resident craftspeople tell our stories	Develop one display per year: <ul style="list-style-type: none"> <li>Identify opportunities to tell tangata whenua stories;</li> <li>Seek opportunities to tell stories from a broader range of cultures represented in the Nelson Community;</li> <li>Redevelop generic displays to tell Nelson specific stories;</li> <li>Include interactive elements.</li> </ul>	\$40,000 per annum CAPEX (Development Fund)	Ongoing
	Technology investment to improve visitor experience. (Curio)	\$12,000 CAPEX (Development Fund) \$3,000 per annum OPEX (existing budgets)	Short term (1-2 years)
	Select tenants who add to the visitor experience and support them to do so.		Ongoing
Exhibitions and programmes at Founders Heritage Park add vibrancy to the events calendar in Nelson and create educational opportunities	Develop cohesive programming focused on schools, families and older adults to attract local visitors to the park: <ul style="list-style-type: none"> <li>Seek opportunity for Māori engagement &amp; programming;</li> <li>Seek opportunity for programming to embrace all cultures.</li> </ul>	Use existing budget for staff run park events	Short term (1-2 years)
		1 FTE to be shared across heritage facilities (programming & marketing)	Medium term (3 – 5 years)
		1 FTE for Founders Heritage Park	Long term

Develop the gardens as a place for visitors to relax, interact, and picnic including themed playgrounds	Undertake spatial plan to: <ul style="list-style-type: none"> <li>• create a logical, accessible route round the park;</li> <li>• identify playground and picnicking opportunities;</li> <li>• keep operational activities separate from visitor areas.</li> </ul>	\$10,000 CAPEX	Short Term (1-2 years)
	Develop one outdoor area per year: <ul style="list-style-type: none"> <li>• playground and interactive spaces;</li> <li>• picnicking facilities and outdoor seating areas.</li> </ul>	\$10,000 per annum CAPEX (Development Fund)	Ongoing
	Develop iconic play equipment such as a Carousel (relates to Coney Park story).	\$120,000 CAPEX	Long Term
Founders Heritage Park is easy to find and easy to get to	Explore opportunities to connect Founders with CBD, eg train, hop on hop off bus, bike tours etc.	From existing budget	Ongoing

## 1.2. Building Iwi Partnerships

*Founders Heritage Park celebrates Whakatū's bicultural heritage by building stronger relationships with iwi and creating opportunities for tangata whenua stories to be shared.*

Objective	Action Plan	Capex & Opex Implications	Priority for Action
Iwi are represented at Founders Heritage Park.	Review the name "Founders Heritage Park".	\$10,000 OPEX rebranding if name changed	Short term (1-2 years)
	Development of a shared space jointly with Whakatū Marae Committee.	\$350,000 OPEX. Additional funded sought from Ministry of Culture and Heritage and other partners.	Short term (1-2 years) Planning
			Medium term (3-5 years) Installation
Provide iwi opportunities to share their stories through displays, events and programmes.	Support iwi to share their stories in the shared cultural space.	From budget above	Medium term (3-5 years)
	Provide opportunities for the incorporation of tangata whenua stories into existing displays.	From existing budgets	On-going
Increase the use of Te Reo Māori in the park.	Bilingual Signage.	Signage \$1,000 per annum OPEX from existing budgets	On-going
	Te Reo Māori interpretation added to Curio (interactive interpretation) and included in key interpretation panels as replaced.	Curio included above	On-going
Māori cultural experiences are incorporated into event options onsite.	Include information on opportunities for cultural experiences in venue marketing material.	From existing budgets	On-going



### 1.3. Heritage and Collections

*Founders Heritage Park maintains a collection which supports the Parks activities to museums standards.*

Objective	Action Plan	Capex & Opex Implications	Priority for Action
Reduce the size of the collection to a level which is manageable within park budgets.	Review and update Collection Policy	\$2,500 OPEX from existing budgets	Attached
	Rationalisation of the Collection creating: <ul style="list-style-type: none"> <li>• Museum collection;</li> <li>• Large Working Objects collection;</li> <li>• Education and Interactive Collection.</li> </ul>	\$22,000 in year one \$6,000 p.a. for 5 years	Short and Medium Term (1 – 5 years)
	Staff collaborate with other stakeholders and museum professionals in the heritage sector.		Ongoing
Improve standards in collection care and display object maintenance that: <ul style="list-style-type: none"> <li>• align with the museums code of ethics;</li> <li>• ensure safety of officers using the facility.</li> </ul>	Develop a programme of preventative conservation of objects, programmed maintenance of displays and asset protection.	\$5,000 per year display cleaning \$6,000 per year for conservation of large machines and working objects. \$5,000 per year for environmental and conservation controls \$5,000 per year for conservation materials and equipment Heritage Technician x 1FTE Curatorial staff x 1FTE \$70,000- \$140,000	On-going
	Provide fit for purpose collection store room which meets health & safety requirements.	\$300,000 CAPEX	Short Term (1-2 years)
Have adequate record keeping for collection items.	Digitisation of collection records on eHive.	\$1000 OPEX from existing budgets	Ongoing

## 1.4. Venue Development

*Founders Heritage Park brings a wide range of communities together to celebrate in unique, flexible and well-functioning venues.*

Objective	Action Plan	Capex & Opex Implications	Priority for Action
Improve the standard of the venue, maintaining flexible and memorable spaces.	<b>Energy Centre:</b> Significant refurbishment including flooring, ceiling insulation, double glazing.	Upgrade existing structure \$555,000 Foyer \$88,000 Kitchen, storage, toilets \$315,000	Medium Term (3-5 years)
	<b>Granary:</b> Under floor insulation, window curtains.	Upgrade existing structure \$160,000 Foyer \$125,000 Kitchen upgrade \$40,000	Long Term (5-10 years)
	<b>Church:</b> Kitchenette, heating, toilet. Curtains, carpet.	Upgrade existing building \$20,000 Kitchenette \$12,000 Toilet \$17,000	Medium Term (3-5 years)
Improve the ease of use of the venues.	<b>Equipment:</b> Provision of flexible event equipment which can be used in multiple venues.	Basic fittings & fixtures \$120,000	Medium Term (3-5 years)
	<b>Service delivery:</b> Introduction of event coordination and technical advice service.	None – limited event coordination which is contracted out	Short term (1-2 years)
		0.5 FTE to create full time role sales & marketing of venues, booking administration and event coordination	Medium term (3-5 years)

## 1.5 Sustainability

*Founders Heritage Park actively supports Council's sustainability goals. Financial sustainability is achieved through a mix of commercial and community activities.*

Objective	Action Plan	Capex & Opex Implications	Priority for Action
<b>Financial Sustainability:</b> The variety of commercial income streams are maximised to support the future development and non-commercial activities of the Park.	Review venue hire fees structure to maximise the revenue from commercial bookings whilst ensuring the venue remains affordable for community users.	Increased revenue	Short Term (1-2 years)
	Explore opportunities for funding from external sources.	Increased investment	On-going
	Develop a mix of community & commercial programmes.	Increased revenue	On-going
<b>Environmental Sustainability:</b> Promote waste minimisation and efficient energy usage.	Remove single use plastic bottles from Windmill Gift Shop through installation of more bottle fillers.		Short Term (1-2 years)
	Promote waste minimisation to venue hirer and event organisers.		On going
	Explore opportunities to reduce power usage.		On going
<b>Operational Sustainability:</b> Volunteer roles are filled and are fulfilling for those involved.	Work in partnership with other heritage facilities to strengthen volunteer engagement.		Ongoing

## 2. Outcomes

2.1. Founders Heritage Park is well used by locals and visitors to the region:

- Total visitor numbers increase from 115,000 to 155,000 per annum in 10 years.
- Visitors are satisfied by their experience in the Park. Overall FHP experience rated as good or above by 85% of visitors surveyed at the Park.
- Visitors take part in staff run park events and programming activities. Numbers increase from 11,000 to 22,000 per annum in 10 years.

2.2. Iwi feel engaged and represented in the Park:

- Feedback from iwi regarding progress through annual report to Te Ohu Toi Ahurea and/or Whakatu Marae Committee.

2.3. Venue are increasingly well used by community and commercial users:

- Balance maintained between community and commercial bookings.
- Venues usage increases to 26% over 10 years.
- Venue hire revenue increases to \$226,000 per annum over 10 years.

2.4. Heritage & Collections:

- Percentage of collection appropriately stored and displayed increases yearly.

2.5. Sustainability:

- 40 – 60% recovery rate is maintained.
- Waste and power usage decrease.
- Volunteer roles are filled.

### 3. Financial Plan

	2021/22 AMP (2021/31)	2022/23 AMP (2021/31)	2023/24 AMP (2021/31)	2024/25 AMP (2021/31)	2025/26 AMP (2021/31)	2026/27 AMP (2021/31)	2027/28 AMP (2021/31)	2028/29 AMP (2021/31)	2029/30 AMP (2021/31)	2030/31 AMP (2021/31)
Recovery	43%	45%	43%	43%	47%	45%	47%	48%	50%	51%
<b>Rates Income</b>	<b>659,124</b>	<b>640,907</b>	<b>756,578</b>	<b>772,255</b>	<b>705,878</b>	<b>791,178</b>	<b>759,578</b>	<b>749,877</b>	<b>731,177</b>	<b>715,777</b>
<b>Income</b>	<b>(504,459)</b>	<b>(526,159)</b>	<b>(561,221)</b>	<b>(583,421)</b>	<b>(617,621)</b>	<b>(643,821)</b>	<b>(677,021)</b>	<b>(693,223)</b>	<b>(729,423)</b>	<b>(746,623)</b>
Book Fair Proceeds	(170,000)	(170,000)	(170,000)	(170,000)	(170,000)	(170,000)	(170,000)	(170,000)	(170,000)	(170,000)
Donations	(567)	(567)	(567)	(567)	(567)	(567)	(567)	(567)	(567)	(567)
Rent: Shop Leases	(113,209)	(113,209)	(113,209)	(113,209)	(113,209)	(113,209)	(113,209)	(113,209)	(113,209)	(113,209)
Venue Hire Fees	(69,500)	(80,000)	(90,000)	(101,000)	(112,000)	(117,000)	(123,000)	(128,000)	(133,000)	(139,000)
Public Events Hire Fees	(27,000)	(27,000)	(27,000)	(27,000)	(27,000)	(27,000)	(27,000)	(27,000)	(27,000)	(27,000)
Conferences Hire Fees	(4,000)	(4,000)	(12,000)	(12,000)	(24,000)	(24,000)	(40,000)	(40,000)	(60,000)	(60,000)
Admission Charges	(60,000)	(70,000)	(80,000)	(90,000)	(100,000)	(110,000)	(120,000)	(130,000)	(140,000)	(150,000)
Staff run park events Income	(4,138)	(4,138)	(10,000)	(10,000)	(10,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Ticket Sales Sunday Jazz	(2,668)	(2,668)	(2,668)	(2,668)	(2,668)	(2,668)	(2,668)	(2,668)	(2,668)	(2,668)
Kai Festival Income	(2,831)	(2,831)	(2,831)	(2,831)	(2,831)	(2,831)	(2,831)	(2,831)	(2,831)	(2,831)
Shop Sales	(42,000)	(44,000)	(46,000)	(48,000)	(50,000)	(52,000)	(54,000)	(56,000)	(58,000)	(60,000)
Cost of Sales: Shop Purchases	16,800	17,600	18,400	19,200	20,000	20,800	21,600	22,400	23,200	24,000
Cost of Sales: Book Fair Exps	31,698	31,698	31,698	31,698	31,698	31,698	31,698	31,698	31,698	31,698
Recoveries: Water	(5,830)	(5,830)	(5,830)	(5,830)	(5,830)	(5,830)	(5,830)	(5,830)	(5,830)	(5,830)
Recoveries: Electricity/Phone	(51,216)	(51,216)	(51,216)	(51,216)	(51,216)	(51,216)	(51,216)	(51,216)	(51,216)	(51,216)
<b>Staff Operating Expenditure</b>	<b>597,144</b>	<b>597,144</b>	<b>737,144</b>	<b>737,144</b>	<b>737,144</b>	<b>842,144</b>	<b>842,144</b>	<b>847,144</b>	<b>852,144</b>	<b>857,144</b>
Current Staff Expense	597,144	597,144	597,144	597,144	597,144	597,144	597,144	597,144	597,144	597,144
Programming Staff			35,000	35,000	35,000	70,000	70,000	75,000	80,000	85,000
Venue Staff			35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Curatorial Staff			70,000	70,000	70,000	140,000	140,000	140,000	140,000	140,000
<b>Expenses</b>	<b>566,439</b>	<b>569,922</b>	<b>580,656</b>	<b>618,532</b>	<b>586,356</b>	<b>592,856</b>	<b>594,456</b>	<b>595,956</b>	<b>608,456</b>	<b>605,256</b>
Property Maintenance	46,819	46,819	46,819	86,819	46,819	46,819	46,819	46,819	46,819	46,819
Ground Mtce Contract	44,840	44,840	44,840	44,840	44,840	44,840	44,840	44,840	44,840	44,840
Volunteer Expenses	3,386	3,386	3,386	3,386	3,386	3,386	3,386	3,386	3,386	3,386
Bank Fees	900	900	900	900	900	900	900	900	900	900

Telephones	7,901	7,901	7,901	7,901	7,901	7,901	7,901	7,901	7,901	7,901
Electricity	52,643	52,643	52,643	52,643	52,643	52,643	52,643	52,643	52,643	52,643
Rates	176	176	176	176	176	176	176	176	176	176
Water by Meter	19,124	19,124	19,124	19,124	19,124	19,124	19,124	19,124	19,124	19,124
Rubbish Removal	5,738	5,738	5,738	5,738	5,738	5,738	5,738	5,738	5,738	5,738
Property Main: WOF	5,875	5,875	5,875	5,875	5,875	5,875	5,875	5,875	5,875	5,875
Provide Building Cleaning	24,098	24,098	24,098	24,098	24,098	24,098	24,098	24,098	24,098	24,098
Insurance	20,486	20,486	20,486	20,486	20,486	20,486	20,486	20,486	20,486	20,486
Provide: Marketing & Promotion	22,950	22,950	22,950	22,950	22,950	22,950	22,950	22,950	22,950	22,950
Security	5,164	5,164	5,164	5,164	5,164	5,164	5,164	5,164	5,164	5,164
Commission Paid	3,612	3,612	3,612	3,612	3,612	3,612	3,612	3,612	3,612	3,612
Plant / Vehicle Operating Expense	0	0	0	0	0	0	0	0	0	0
Valuations / Surveys	3,707	3,707	3,707	3,707	3,707	3,707	3,707	3,707	3,707	3,707
Building Maintenance	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
Event and Hall Hire Expenses	30,150	33,300	38,700	42,000	48,900	50,400	57,000	58,500	66,000	67,800
Sunday Jazz Expenses	3,675	3,675	3,675	3,675	3,675	3,675	3,675	3,675	3,675	3,675
Programmed Maintenance	78,750	78,750	78,750	78,750	78,750	78,750	78,750	78,750	78,750	78,750
Development Fund Expenditure	54,745	54,745	54,745	54,745	54,745	54,745	54,745	54,745	54,745	54,745
Provide: Sundry Operating Exp	12,135	12,135	12,135	12,135	12,135	12,135	12,135	12,135	12,135	12,135
Condition Assessments	0	0	5,000	0	0	5,000	0	0	5,000	0
Staff run park events Expense	21,475	21,475	21,475	21,475	21,475	21,475	21,475	21,475	21,475	21,475
Displays	33,545	33,545	33,545	33,455	33,545	33,545	33,545	33,545	33,545	33,545
Kai Festival Expenses	5,264	5,264	5,264	5,264	5,264	5,264	5,264	5,264	5,264	5,264
Depreciation	38,281	38,615	38,948	38,615	39,448	39,448	39,448	39,448	39,448	39,448
<b>Capital Expenditure</b>	<b>257,204</b>	<b>265,709</b>	<b>215,204</b>	<b>250,704</b>	<b>294,204</b>	<b>370,704</b>	<b>126,209</b>	<b>22,204</b>	<b>22,204</b>	<b>22,204</b>
IT hardware renewals	0	16,005	0	0	0	0	16,005	0	0	0
Renewal: programmed renewal	71,534	11,534	11,534	11,534	11,534	11,534	11,534	11,534	11,534	11,534
Collection store H&S	150,000	150,000	0	0	0	0	0	0	0	0
Energy centre venue development	0	52,500	93,000	101,000	62,000	313,500	88,000	0	0	0
Granary venue development	0	0	0	0	110,000	35,000	0	0	0	0
Church venue development	0	0	0	27,500	0	0	0	0	0	0
LOS: accessibility improvement items	10,670	10,670	10,670	10,670	10,670	10,670	10,670	10,670	10,670	10,670
Cultural space development	25,000	25,000	100,000	100,000	100,000	0	0	0	0	0