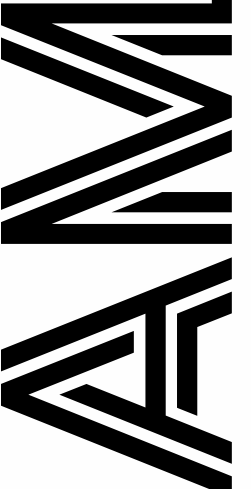


ANNUAL PLAN

FY 2023/24

Tāmaki
Paenga Hira
Auckland
War Memorial
Museum





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COVER: SELECTION OF DIAPHONISED SKINKS. COLLECTION OF TĀMAKI PAENGA HIRA AUCKLAND WAR MEMORIAL MUSEUM
LEFT: BANGLE, 1990. ALAN PRESTON. COLLECTION OF TĀMAKI PAENGA HIRA AUCKLAND WAR MEMORIAL MUSEUM, 1996.62.5.

OUR PLAN FOR FY 2023/24

Tāmaki Paenga Hira Auckland War Memorial Museum is one of the oldest and most significant public museums in Aotearoa New Zealand and Australasia. Our role is to collect, preserve, and share the rich cultures and natural history of Tāmaki Makaurau Auckland, New Zealand, the South Pacific and the wider world around us.

After we undertook public consultation on a proposed 8.8% levy increase, which was supported by submissions and feedback, we reduced our levy request to a 4.8% increase in response to Auckland Council's budget shortfall. Council has subsequently approved a levy of \$33.26m – a 3% increase – for FY 2023/24. The Trust Board has accepted this settlement. The Museum appreciates the financial pressures on Auckland Council and the increased cost of living our communities are facing.

After three years of static public funding, the Museum has had to delay important capital works and long-overdue gallery renewals. The levy of \$33.26m is a critical step to helping us rebuild our financial stability following COVID-19. However, we are not out of the woods – we are still using future capital funds to maintain operational activities and we will not be able to pay our staff a competitive market rate, especially given the continued increase in inflation.

Consequently, the organisation remains at a high risk of losing significant knowledge and capability while facing increased inflationary costs, and it will be challenging to attain our visitation milestones. Our ability to deliver the quantity and variety of programmes and

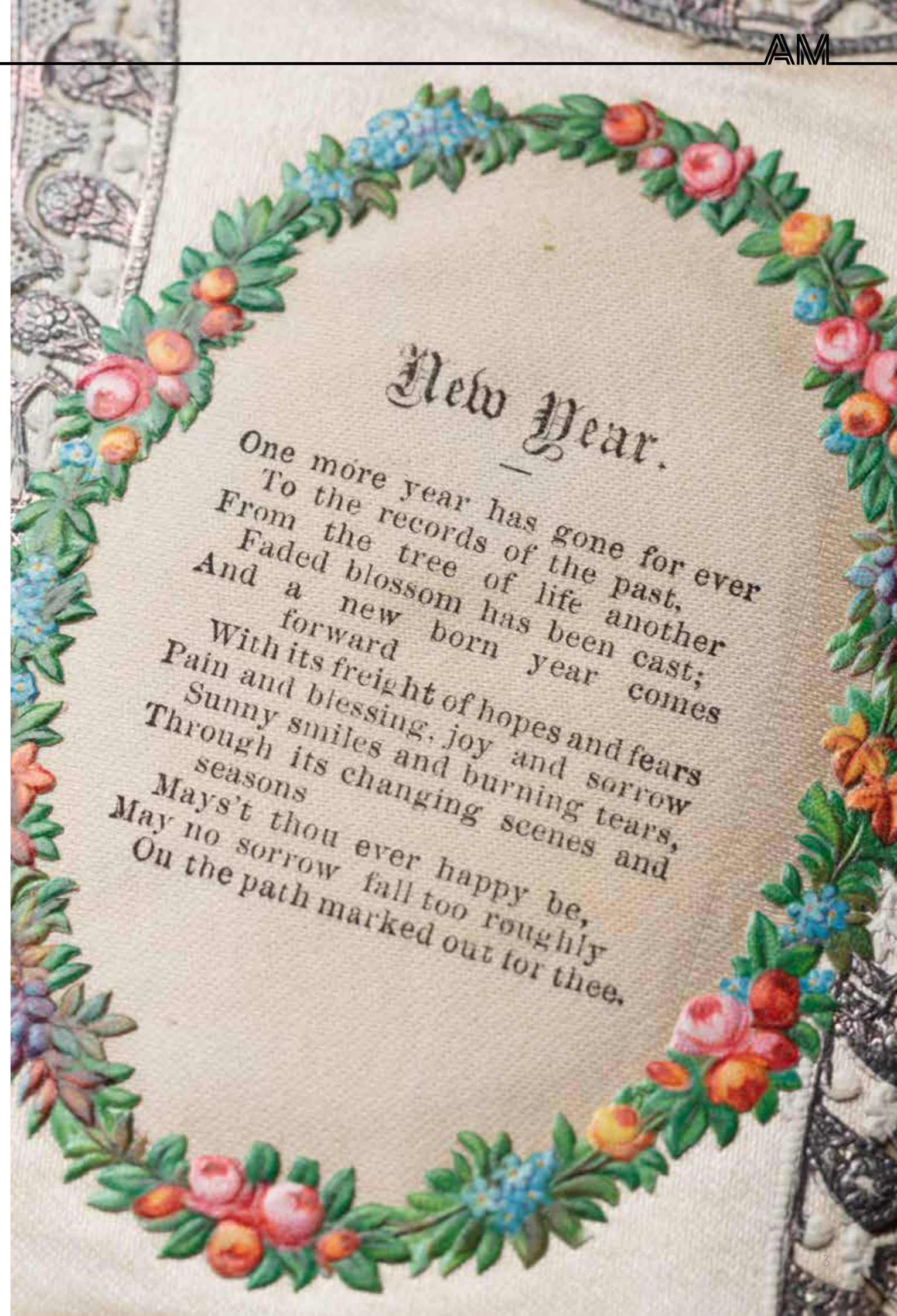
experiences that our visitors expect will be constrained, and our ability to withstand any additional shocks will be compromised. However, we will endeavour to continue to provide varied and exciting experiences for our visitors onsite, offsite and online.

The financial sustainability of the Museum into FY 2023/24 has been maintained by further delaying important capital works and gallery renewals, including *Te Marae Ātea Māori Court* and our Pacific galleries, which are now nearing 25 years of age. We look forward to being in a position to reactivate these important projects when public funding and revenues allow.

We are on our journey to building a stronger bicultural museum through our partnership with the Taumata-ā-Iwi. We celebrate research and scholarship with the support of the Auckland Museum Institute. Our Pacific Advisory Group is working actively to help us ensure that the cultures and identities of the world's largest Polynesian city are reflected in our collections and inform everything we do.

As the home of commemoration in Auckland, the Museum acts as the place for remembrance and reflection for families and returned service personnel who wish to honour their loved ones and fallen comrades.

We will continue to partner with Tātaki Auckland Unlimited and peer organisations in our sector on initiatives that grow capacity and capability across the arts, culture and heritage community, cementing Auckland's role as the gateway to Aotearoa New Zealand.





Looking to the future, our second Five-Year Strategic Plan will take us to the centenary of the opening of Auckland Museum on Pukekawa Auckland Domain. In addition to reinforcing the Museum's civic anchor role, this plan will strengthen our alignment with the Council's vision of Auckland being a world-class city with a rich and compelling cultural offer.

As always, we are grateful to the ratepayers of Tāmaki Makaurau Auckland for their continued support that enables us to maintain our buildings, collections and services for all our communities, for now and for the future.

Ngā mihi nui,

Professor Richard Bedford
CNZM, QSO, FRSNZ
Chair,
Auckland Museum Trust Board

Precious Clark
Chair,
Taumata-ā-Iwi

Dr David Gaimster
Chief Executive,
Auckland War Memorial Museum

TĀMAKI PAENGA HIRA AUCKLAND WAR MEMORIAL MUSEUM

Tāmaki Paenga Hira Auckland War Memorial Museum is one of New Zealand's oldest and most significant museums, located in Aotearoa's largest city. The collections are of national and international importance. It is the responsibility of the Museum to care for these collections and share them and their stories with the world.

The significance of the Museum and its importance to the city and New Zealand is recognised in the Auckland War Memorial Museum Act 1996, which established the Trust Board and requires it to act on behalf of present and future Aucklanders.

Amongst others, our role is to collect, preserve, and share the history and environment of the Auckland region, New Zealand, the South Pacific and, the world around us. We share the stories of who we are as Aucklanders, as New Zealanders and the world in which we live.

However, Auckland Museum is more than a visitor attraction. We have a duty to conserve the heritage of the Museum and act as a kaitiaki of the extensive collections of heritage, cultural, and scientific taonga we care for in perpetuity. As the war memorial for the Auckland province, the iconic heritage building was built in 1929 on Pukekawa Auckland Domain when subscriptions raised by Aucklanders in remembrance of their war dead enabled its construction as a touchstone for commemoration.

Auckland is a rapidly growing and diversifying city. We have a responsibility to celebrate the rich cultural diversity of the city and its people, and contribute to building social cohesion in an uncertain environment. We enable education, both formally through

our support of the New Zealand Curriculum and by enhancing community understanding and awareness of social, cultural and environmental issues.

The advancement and promotion of cultural and scientific scholarship and research underpin every element of the Museum, from collecting taonga to informing exhibitions and providing educational services. There has never been a better time to invest in research. Through research, we build and enhance our understanding of the world and community understanding of historical and temporary issues. We achieve this using different knowledge systems and delivering important findings through outreach activities.

Additionally, we have a responsibility to operate the Museum prudently and diversify revenue-raising activities to complement our public funding and maximise community benefit. We support the economic development of Auckland, both as the most liveable city and as a visitor destination for both domestic and international tourism.

The Trust Board has a statutory obligation to make the case for sufficient funding for the Museum, to enable it to respond to the demand for its services, care for the collections, and continue to deliver high-quality programmes for Auckland's growing and increasingly diverse population. It is required to recognise and provide for greater financial self-sufficiency and to maximise community benefit from the resources available.



The Act places responsibility on the Museum's Trust Board to recognise and provide for the following:

- (a) the recording and presentation of the history and environment of the Tāmaki Makaurau region, Aotearoa, the South Pacific and, in more general terms, the rest of the world
- (b) conservation of the heritage of the Museum, and of global resources
- (c) the role of the Museum as a war memorial
- (d) celebration of the rich cultural diversity of the Tāmaki Makaurau region and its people
- (e) education which involves and entertains people to enrich their lives and promote the wellbeing of society
- (f) the advancement and promotion of cultural and scientific scholarship and research
- (g) achievement of customer satisfaction by consultation, responsiveness, and continuous improvement
- (h) leadership through professionalism, innovation, and co-ordination of effort with relevant organisations
- (i) greater financial self-sufficiency through the prudent operation of compatible revenue-producing and fundraising activities which supplement public funding
- (j) providing maximum community benefit from the resources available.

OUR STRATEGIC FRAMEWORK

Our vision at Tāmaki Paenga Hira Auckland War Memorial Museum is ‘He oranga tangata ka ao – Enriching lives: Inspiring discoveries’.

Our paerewa describe who we are and what we stand for. We are guided by a robust strategic framework, which forms the basis of how we operate and engage with communities.

We also reference our activity against the New Zealand Treasury’s Living Standards Framework which supports intergenerational wellbeing.

VISION

He oranga tangata ka ao –
Enriching lives: Inspiring discoveries

MISSION

Tui tui hono tangata, whenua me te moana
Connecting through sharing stories of people, lands and seas

PAEREWA TOUCHSTONES

Auckland’s war memorial

Home of Tāmaki Makaurau
Auckland’s collective remembering and commemoration

A kaitiaki for current and future generations of this iconic building, collections, people and taonga

A bicultural heart connected to our communities

A place of innovation, curiosity, learning and research

A compelling experience
onsite, offsite, online

Active leader and collaborator
in Auckland, nationally and internationally in all the sectors in which we operate

FIVE-YEAR PRIORITIES

Reach out to more people

Transform our building and collections

Stretch thinking

Lead a digital museum revolution

Engage every schoolchild

Grow our income and enhance value for Aucklanders

ANNUAL PLAN FY 2023/24

A year of consolidation and transition based on the Museum’s Five-Year Strategic Plan (FY 2018/19–FY 2022/23)

GUIDING PRINCIPLES

Manaakitanga, Kaitiakitanga, Mana Whenua

ALIGNED TO DELIVER BETTER OUTCOMES FOR ALL AUCKLANDERS

THE AUCKLAND PLAN 2050

Tāmaki Paenga Hira Auckland War Memorial Museum is a primary contributor to these outcomes:

- Belonging and participation
- Māori identity and wellbeing
- Environment and cultural heritage
- Opportunity and prosperity

We are a secondary contributor to:

- Homes and places



TOI WHĪTIKI: AUCKLAND'S ARTS AND CULTURE STRATEGIC ACTION PLAN

Auckland Museum contributes to the following goals:

- **Participation:** ensuring all Aucklanders can access and participate in a Museum experience onsite, offsite or online
- **Identity:** sharing Auckland's unique cultural identity
- **Placemaking:** providing a place for Aucklanders to understand their city
- **Creative economy:** contributing to Auckland's creative economy
- **Infrastructure:** playing our part in Auckland's vibrant cultural network



TE TĀRUKE-Ā-TĀWHIRI: AUCKLAND'S CLIMATE PLAN

Auckland Museum contributes to the sustainability goals of the city through:

- **Reducing our own environmental footprint** and the impact of how we deliver our activities and operate our buildings
- **Our role as a kaitiaki:** caring for collections and safeguarding natural and cultural history and the knowledge behind them
- **Our research:** builds a base of evidence that informs the understanding of climate change and biodiversity in terrestrial and marine environments
- **Being a trusted voice:** enabling individuals and communities to take action through education, public programmes and exhibitions



TE TAKANGA O TE WĀ AND NEW ZEALAND'S HISTORIES CURRICULUM: MINISTRY OF EDUCATION

Auckland Museum is uniquely placed to inspire students to learn how our histories have shaped our present-day lives, supporting students to be critical thinkers and understand our past in order to make sense of the present.

From 2023, Te Takanga o Te Wā and Aotearoa New Zealand's Histories will be part of all kura and schools' marau ā-kura and local curriculum.



KIA ORA TĀMAKI MAKAUURAU

Auckland Museum contributes to the following mana outcomes:

- **Kia ora te Reo:** Ko te reo Māori te mauri o te mana Māori
- **Kia ora te Ahurea:** Tāmaki Makaurau is rich with Māori identity and culture
- **Kia ora te Whānau:** Empowered whānau Māori across Tāmaki Makaurau
- **Kia ora te Taiao:** Mana whenua exercise kaitiakitanga of te taiao in Tāmaki Makaurau

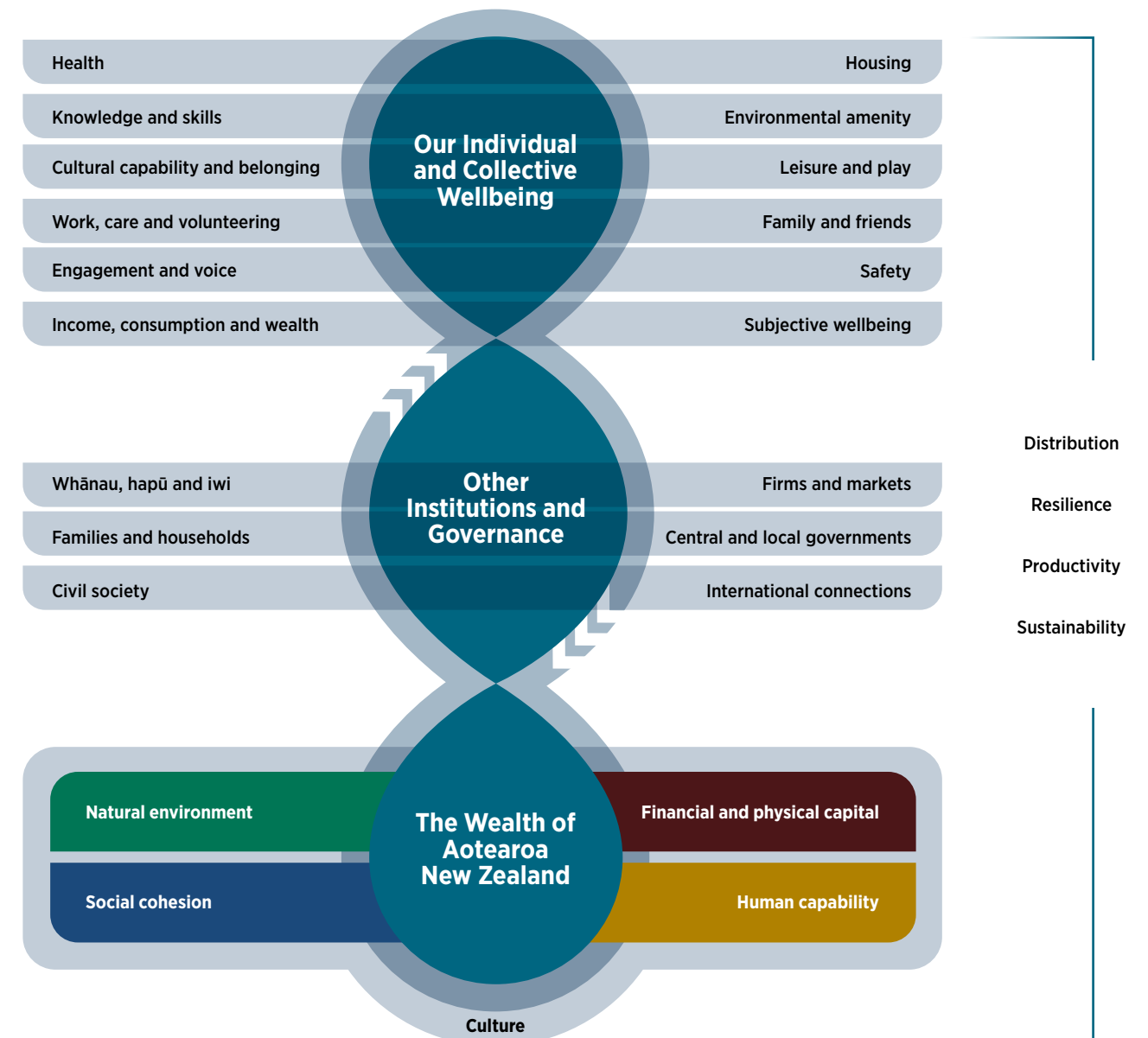


ARA MOANA: AUCKLAND COUNCIL PASIFIKA STRATEGY

Auckland Museum contributes to:

Focus Area 2: Engaging and enabling thriving Pacific communities

Focus Area 4: Language, culture, and identity



LIVING STANDARDS FRAMEWORK 2021: THE TREASURY NEW ZEALAND

Auckland Museum contributes to intergenerational wellbeing.

The Museum is a primary contributor to social cohesion.

An interaction with Auckland Museum can positively impact wellbeing in many of the 12 wellbeing domains, including cultural capability and belonging, leisure, family and friends, work and volunteering, engagement and voice. The

definitions of the 12 wellbeing domains better reflect child wellbeing and the wider role that culture plays beyond our identity.

The Living Standards Framework 2021 introduces the concept of collective wellbeing to reflect the importance of families, whānau and community to the wellbeing of Māori, Pacific peoples, and other New Zealanders.

OUR STRATEGIC PRIORITIES & KEY ACTIVITIES FOR FY 2023/24



REACH OUT TO MORE PEOPLE

After three years of static public funding, the Museum has been unable to progress important capital works and long-overdue gallery renewals. This year we hope to surpass one million visitors by continuing to provide a varied and inspiring exhibition programme and our levy of 3% should help us achieve this.

Our exciting programme of international touring exhibitions and public experiences will drive strong local interest and play a key role in domestic tourism. Industry forecasts anticipate it will take some time before international travel returns to previous levels. However, based on encouraging performance in the first half of FY 2022/23, we estimate 126,000 tourists will visit the Museum in FY 2023/24.

The touring exhibition year begins with *Egypt: In the Time of Pharaohs*, showcasing the rich civilisation that developed alongside the River Nile over 5000 years ago. Featuring more than 350 original artefacts, the exhibition will share Egypt's extraordinary art and cultural splendour. Next up is the Natural History Museum in London's *Wildlife Photographer of the Year*, the most prestigious international nature photography competition in the world. The year concludes with *Fantastic Beasts™: The Wonder of Nature*, also from the Natural History Museum in London. This spectacular exhibition brings together fascinating creatures from both the natural and mythical realms, and aims to raise awareness of conservation issues by inspiring visitors to consider their own relationship with wildlife.

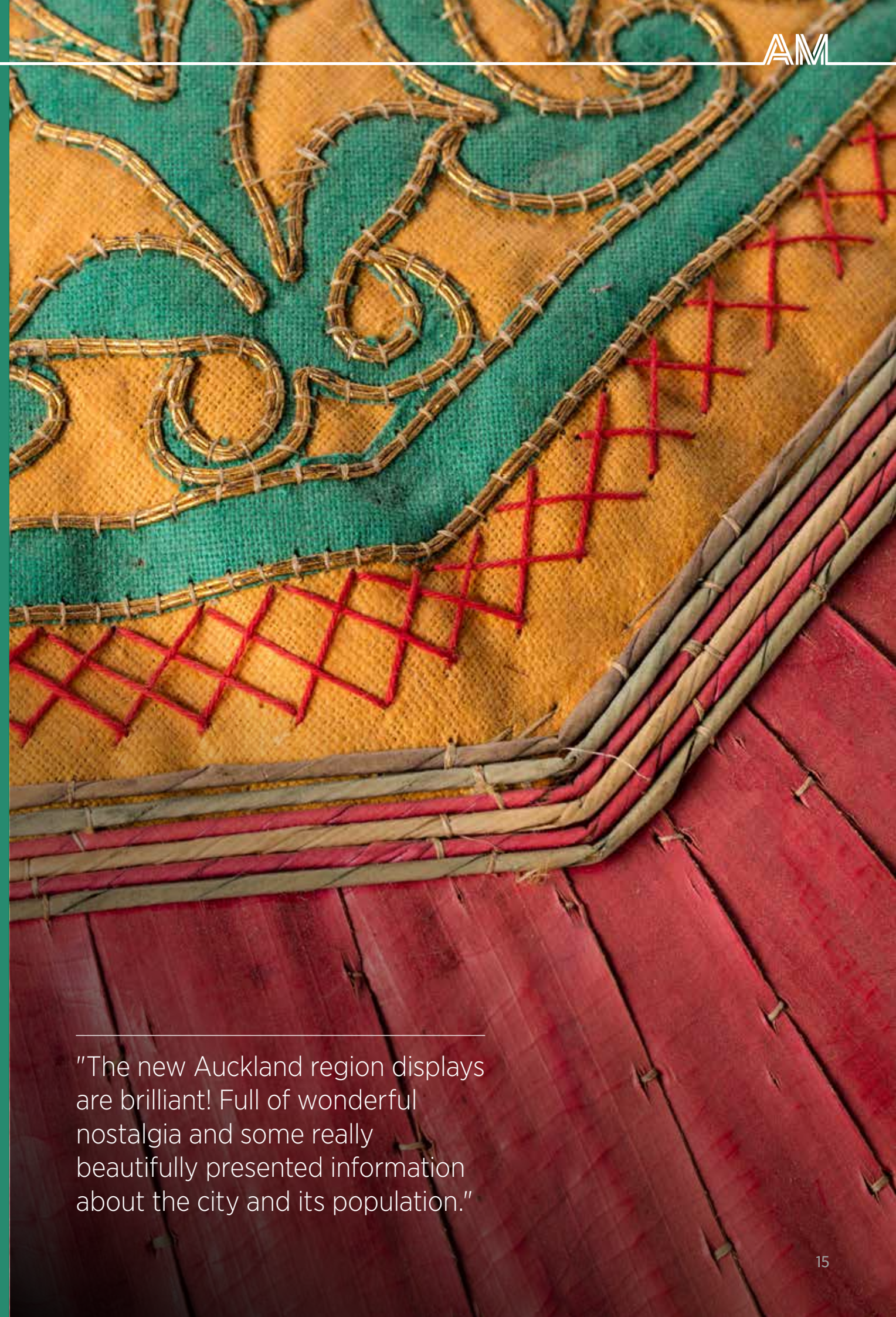
The Museum will display Te Rā, the only historic woven Māori sail in existence, on loan from the British Museum. This important taonga is of great significance to Māori and Pasifika communities and will provide a fascinating insight for all Museum visitors into the skill of Māori weavers and navigators.

Te Taunga Community Hub provides space for Tāmaki Makaurau Auckland's diverse communities to share their stories in their own way in a series of co-developed exhibitions in the heart of the Grand Foyer.

Based on the latest research, a new exhibition will explore the experiences of New Zealanders, Māori and Pākehā, in the Victorian Age through the new medium of photography. This ground-breaking exhibit will tour to our partners, the Hocken Collection (University of Otago) and the Alexander Turnbull Library (Te Whanganui-a-Tara Wellington).

The Museum provides an exciting environment for young people to expand their knowledge, and our education programmes spark the curiosity of all young learners, onsite, offsite and online.

As an internationally-acknowledged leader in the digitisation of collections, we will enhance open access for local, national and global audiences through strategic partnerships and platforms. We will showcase Tāmaki Makaurau, its taonga and its communities to the world by sharing the stories of our collections, research and content. This will be achieved by optimising our social channels and exploring new ways to increase access to new audiences. We are committed to remaining digitally inclusive.



"The new Auckland region displays are brilliant! Full of wonderful nostalgia and some really beautifully presented information about the city and its population."



"Absolutely amazing Ancient Greeks exhibition. Beautiful building. Stunning place. If you come from elsewhere, it will absolutely amaze you. Also, a great café with delicious little cakes, fruit and coffee. I loved it. Thank you."

How will we add value for Aucklanders?

By delivering a compelling experience for Aucklanders and visitors to the city through special exhibitions and public programmes

Key activities we will undertake in FY 2023/24

Deliver a vibrant public programme within the Museum's galleries

Bring the world to Tāmaki Makaurau Auckland through the delivery of three international exhibitions that will inspire discovery and deliver visitation and engagement

Co-develop at least two exhibitions with Aucklanders in Te Taunga Community Hub that explore the stories of Auckland's diverse communities through their eyes

Alignment with Auckland Plan outcomes

Belonging & participation
Environment & cultural heritage
Opportunity & prosperity
Māori identity & wellbeing
Pacific identity & wellbeing*

By sharing Auckland's collection with the rest of the nation

Launch the touring exhibition *New Zealand Early Photography* in partnership with the Hocken Library (University of Otago) and the Alexander Turnbull Library (Te Whanganui-a-Tara Wellington).

Undertake an active programme of regional and national lending of collections to cultural institutions, scientific organisations and iwi for exhibitions, significant community events and research

Belonging & participation
Environment & cultural heritage

By increasing digital content and reach to share the Museum's collections, knowledge and stories locally, nationally and globally

Undertake a prioritised programme of cataloguing and digitisation activities to enhance public access to and understanding of our world-class collections

Work with online partners, including leading platform Wikipedia to increase access to the Museum's collections and information

Belonging & participation
Environment & cultural heritage
Opportunity & prosperity

Strengthen our bicultural foundation by promoting Māori identity and wellbeing

Continue to deliver the Ngā Kāhano wānanga public programme to engage the Auckland community and share Te Ao Māori perspectives

Provide leadership in repatriation policy and practice across Aotearoa New Zealand by exemplary delivery of the Museum's kōiwi repatriation programme

Belonging & participation
Environment & cultural heritage
Māori identity & wellbeing

By growing Pacific knowledge and awareness through promoting Pacific identity and wellbeing	In alignment with strategic partners, deliver a programme of nationally recognised Pasifika language week activities to grow public awareness	Belonging & participation Environment & cultural heritage Pacific identity & wellbeing*
	Feature expert Pasifika speakers in the Museum's Ngā Kākano wānanga public programme to engage Aucklanders in the city's Pacific dimension	
By taking a leadership role as Auckland's war memorial and home of collective remembering in commemorating the sacrifices made in the context of war	Deliver at least five major commemorative programmes annually in partnership with Auckland Council, RSA and other remembrance partners	Belonging & participation Environment & cultural heritage
	Continue to actively engage with veteran communities to share their experiences of war and the impact of war on New Zealand via the Online Cenotaph	
By enriching the visitor experience through the ongoing development of an active Museum Membership programme in partnership with the Auckland Museum Institute, which forms part of a framework of membership relationships for Aucklanders	Grow Museum Membership year-on-year through the delivery of a strong and compelling programme that delivers members' satisfaction and engagement	Belonging & participation

Measures we will audit and track over time

Measures we will track and audit over time	Alignment with the Auckland Plan
Deliver onsite visitation of 938,000 in FY 2023/24	Belonging & participation
Deliver visitor satisfaction at 95% or above as measured by our annual Visitor Profile Survey by June 2024	Environment & cultural heritage Opportunity & prosperity
Demonstrate year-on-year growth of online public engagement with the Museum's digital content, directly or through partners, with views of our online content at 55 million by July 2024	Māori identity & wellbeing Pacific identity & wellbeing*
Grow Museum Membership year-on-year to deliver at least 5000 memberships	

*Pacific identity & wellbeing aligns the Museum's Annual Plan with Ara Moana, Auckland Council's Pasifika Strategy; specifically Focus Area 2: Engaging and Enabling Thriving Pacific Communities, and Focus Area 4: Language, Culture, and Identity.



"Went to see Peter the T. rex. An awesome experience which I would heartily recommend to anyone with an interest in dinosaurs. I've seen many pictures of skeletons but seeing one up close and personal can't be beaten!"

2

TRANSFORM OUR BUILDING AND COLLECTIONS

FY 2023/24 will be a big year in our ongoing programme of gallery renewal. Work will continue on *Toitū te Taiao*, our Human Impact on the Natural Environment galleries. The Museum's Three-Year Sustainability Action Plan outlines how Tāmaki Paenga Hira Auckland Museum can contribute to our nation's environmental and social sustainability. It supports the ambitions of Te Tāruke-ā-Tāwhiri: Auckland's Climate Plan and the Auckland Plan 2050. These galleries play a crucial role in educating Aucklanders and visitors to our city about the urgency of the climate challenges ahead of us.

The Tāmaki Makaurau Auckland floods highlighted the inherent risk associated with heritage buildings, and we are working on understanding the additional work that is required to minimise this ongoing risk. It is clear that the Museum must continue to maintain and renew critical assets to mitigate risk.

In FY 2023/24, working with our Taumata-ā-Iwi, we will commence community engagement and planning for the redevelopment of *Te Marae Ātea Māori Court*. A lower levy than initially anticipated has required us to change our approach to the redevelopment of this gallery.

We will also be staging innovative intervention works for our Pacific galleries and moving forward with the first stages of research and community engagement, guided by our Pacific Advisory Group.

While planning is underway for *Te Marae Ātea Māori Court*'s renewal, other projects will continue in those spaces. Work on *Tui Tui Tuia: Revitalising Te Toki-a-Tāpiri* will begin, made possible through a funding grant from the Te Tahua Taiao Ngā Taonga Lottery Environment and Heritage and other donors. This project seek to strengthen our relationships with multiple iwi as we carry out best-practice conservation work informed by indigenous knowledge holders.

Our collections will continue to grow as we respond to Auckland's increasing cultural diversity and changing natural environment. As the collections expand, so does the scale of our responsibility to care for and protect both our iconic heritage building and the extensive cultural and natural heritage taonga of which we are a kaitiaki.

How will we add value for Aucklanders?	Key activities we will undertake in FY 2023/24	Alignment with Auckland Plan outcomes
By transforming the visitor experience to meet the needs of our audiences	Continue development of <i>Toitū te Taiao</i> , the Human Impact on the Natural Environment galleries, for launch in Q2 FY 2024/25	Belonging & participation Environment & cultural heritage Māori identity & wellbeing Pacific identity & wellbeing*
	Work with our Taumata-ā-Iwi to determine a reduced scope and initiate the first stages of research and community engagement for the renewal of the <i>Te Marae Ātea Māori Court</i>	
	Work with our Pacific Advisory Group to determine interventions and refreshment projects for the renewal of the Pacific galleries	
Through our leadership as a kaitiaki and by conservation of the iconic heritage-listed building for the future	Renew critical assets in line with the Museum's Asset Management Plan and the need to manage risk and compliance, with particular attention to critical heritage assets	Environment & cultural heritage
Support the sustainability ambitions of the city	Deliver the Green Museum Action Plan, our annual plan of activity informed by our Three-Year Sustainability Action Plan, and develop an Energy Management Plan alongside this	Belonging & participation Environment & cultural heritage
By developing, caring for and preserving Auckland's world-class collections to ensure taonga are cared for, conserved and made available for future generations	Develop the Museum's collections to reflect Tāmaki Makaurau Auckland's growing diversity and changing natural environment, current societal issues and responses in Auckland and beyond	Environment & cultural heritage Māori identity & wellbeing Pacific identity & wellbeing*
	Refresh the Museum's gallery content, stories and objects through a prioritised programme of object rotations and display improvements	
	Undertake an active programme of collections care and conservation so that taonga are preserved for continued accessibility now and in the future	
	Working alongside iwi and supported by external funding sources, deliver the <i>Tui Tui Tuia – Revitalising Te Toki-a-Tāpiri</i> project to undertake best practice conservation work, incorporating mātauranga Māori	
	Develop a programme of collection care and knowledge exchange with cultural and heritage institutions in the Pacific (dependent on external funding support)	



Measures we will audit and track over time

Measures we will audit and track over time	Alignment with the Auckland Plan outcomes
Deliver a responsive programme of core and essential repairs and maintenance and heritage asset management aligned with the Asset Management Plan. In FY 2023/24, the total asset renewal expenditure for transforming our buildings and Collections is \$1.8m	Belonging & participation Environment & cultural heritage Maori identity & wellbeing Pacific identity & wellbeing*

*Pacific identity & wellbeing aligns the Museum's Annual Plan with Ara Moana, Auckland Council's Pasifika Strategy; specifically Focus Area 2: Engaging and Enabling Thriving Pacific Communities, and Focus Area 4: Language, Culture, and Identity.

3

STRETCH
THINKING

As Aotearoa New Zealand's oldest research institution, Tāmaki Paenga Hira Auckland War Memorial Museum supports the advancement and promotion of scientific and cultural scholarship. The Museum's Research Strategy guides how we develop, interpret and present our collections and how we use our collections to raise awareness of societal issues and environmental challenges through exhibitions, public programmes, and online content. Research is at the heart of everything we do, and we will continue to disseminate it through public engagement.

In FY 2023/24, we will continue to progress our multi-year research programmes alongside our partners to advance the nation's understanding of its cultural and natural heritage. We will strengthen our relationships with universities around New Zealand through our growing programme of summer studentships, postgraduate scholarships, internships and fellowships. We will work with the Auckland Museum Institute to acknowledge excellence in the field of scholarship or service to the Museum through the Museum Medals Awards.

Indigenous knowledge systems are a focus of our Research Strategy (2018–2023). Mātauranga Māori approaches will be prioritised in our research in appropriate ways, such as the Museum's partnership with Ngāti Kuri on Te Mana o Rangitāhua, to enable Māori knowledge to be shared or explain concepts according to te ao Māori (a Māori worldview).

How will we add value for
Aucklanders?

Through the delivery of our Auckland Museum Research Strategy and working in partnership with others such as universities, science and iwi partners to identify mutual research interests and collaborate on research initiatives

Provide a pipeline of tertiary students for the arts, culture and heritage sector

Key activities we will
undertake in FY 2023/24

Continue to work in partnership with Ngāti Kuri to support a suite of outcomes from Te Mana o Rangitāhua, the multi-year MBIE Endeavour-funded research programme at Rangitāhua/Kermadec Islands that will lead to an indigenous-led ecosystem management plan by 2025

Collaborate with stakeholder groups to develop activities and plans for a new Textile and Fibre Research Centre based in Auckland Museum, supported by external funding

Develop research advisory groups and/or networks that support the growth of research activity at Auckland Museum

Continue to deliver a sector-leading curatorial training programme in Museums and Cultural Heritage in partnership with the University of Auckland

Recruit a new cohort for the Sheldon Werner Summer Studentships Programme to enable tertiary students to gain career-relevant work experience in the culture and heritage sector

Award annual scholarships to the Auckland Museum Institute Postgraduate Scholarship Programme to enable students to undertake research on an area of museum practice or museum collections relevant to the priorities of Auckland Museum

In partnership with the Kawharu Foundation, award the Sir Hugh Kawharu Scholarship to support and encourage Māori research and leadership, particularly in the field of cultural heritage

Alignment with Auckland
Plan outcomes

Environment & cultural heritage
Māori identity & wellbeing
Pacific identity & wellbeing*

Belonging & participation
Environment & cultural heritage
Opportunity & prosperity
Māori identity & wellbeing
Pacific identity & wellbeing*

By undertaking research that delivers social and environmental benefits for Tāmaki Makaurau Auckland and Aotearoa New Zealand, and that translates into outcomes for the Museum’s public experience	Ensure that research being undertaken in the Auckland region and regional Pacific informs the content of <i>Toitū te Taiao</i>, the Human Impact on the Natural Environment galleries, due to launch in Q2 FY 2024/25	Environment & cultural heritage Opportunity & prosperity Māori identity & wellbeing Pacific identity & wellbeing*
	Continue to grow and develop the Research Associate and Research Fellow Cohort and additional funding partnerships to enable the generation of high-quality research outcomes that utilise the Museum’s collections	
	Publish the abstracts of the Museum’s annual academic journal <i>Records of the Auckland Museum</i> in te reo Māori	
Acknowledge excellence in the field of scholarship, academic achievement, research, service to the museum community or the generation of new knowledge drawing from the Museum’s collections or research resources	Partner with the Auckland Museum Institute to host the Museum Medals, recognising individuals who have delivered excellence in the field of scholarship, academic achievement, research, service to the museum community or the generation of new knowledge drawing from the Museum’s collections or research resources	Environment & cultural heritage

Measures we will audit and track over time

Measures we will audit and track over time	Alignment with Auckland Plan
Share Museum research through actively publishing at least 60 instances of research outputs per year in books, peer-reviewed journals and bulletins, scholarly research articles and conference and public presentations - in print, online and in-person formats	Environment & cultural heritage Māori identity & wellbeing Pacific identify & wellbeing*

*Pacific identity & wellbeing aligns the Museum’s Annual Plan with Ara Moana, Auckland Council’s Pasifika Strategy; specifically Focus Area 2: Engaging and Enabling Thriving Pacific Communities, and Focus Area 4: Language, Culture, and Identity.



4

LEAD A DIGITAL MUSEUM REVOLUTION

Museums are about more than bricks and mortar. Recognised as leading in online reach in Australasia’s museum sector, the scale of Tāmaki Paenga Hira Auckland War Memorial Museum’s online presence and the number of people globally accessing the Museum’s collections continues to expand through a range of platforms. The stories of our collections, research and content are shared with our growing audiences through optimising our social channels and innovation in ways to increase access to new audiences.

Auckland Museum’s work in the arena of collections access is internationally recognised, and tens of thousands of new collection images and records are added to our online platforms every year. Using strategic partnerships and platforms such as Wikipedia and Google Arts & Culture, we continue to enhance public access to and understanding of the cultural, historical, and scientific value of our world-class collections.

We will continue to work with the Smithsonian Institute and other museums of global standing to contribute to the Biodiversity Heritage Library, a hub of international scientific research, by providing digital information about the endemic natural heritage of Aotearoa New Zealand and the biodiversity of our flora and fauna.

For our onsite manuhiri, we will enrich our digital interactivity and explore accessibility technologies that will ensure digital inclusivity.



How will we add value for Aucklanders?	Key activities that we will undertake in FY 2023/24	Alignment with Auckland Plan outcomes
By engaging Museum visitors with innovative digital technologies to enhance their experience, enable deeper storytelling and facilitate knowledge sharing	Refine, build and test engaging digital experiences to enhance visitor engagement in <i>Toitū te Taiao</i>, the Human Impact on the Natural Environment galleries Continue to create digital experiences onsite and online to drive audience engagement or revenue generation	Belonging & participation Environment & cultural heritage
By using technology to increase access and inclusivity onsite and online	Improve the Museum’s website to provide an online visitor experience that is more accessible and connected	Belonging & participation Environment & cultural heritage Opportunity & prosperity
By demonstrating digital, cultural and scientific leadership locally, nationally and internationally	Continue working at the forefront of Wikimedia projects in New Zealand to increase access to collections by engaging with local and global communities both online and onsite	Belonging & participation Environment & cultural heritage Māori identity & wellbeing

Measures we will audit and track over time

Measures we will audit and track over time	Alignment with Auckland Plan
Demonstrate Auckland Museum’s digital leadership through the use of technology to deliver two or more new experiences that enhance our audiences’ engagement with collections and exhibits	Belonging & participation Environment & cultural heritage Māori identity & wellbeing
Deliver 4.6 million views each month of our collections through partner websites and portals	

5

ENGAGE EVERY SCHOOLCHILD

Never more so than during a pandemic and periods of nationwide lockdown, people have engaged online with the Museum's AM Learn educational platform. Providing rich resources and learning opportunities, these programmes have demonstrated to educators that the Museum is committed to supporting them and their students' learning, even when our doors are closed.

The Museum will continue its professional development workshops for kaiako (teachers) by partnering with the Ministry of Education to support the implementation of Te Takanga o te Wā and New Zealand Histories Curriculum in our schools and kura kaupapa.

We will develop and deliver new learning programmes and resources based on both our own collections and our international special exhibitions.

In keeping with the Government's Living Standards Framework (2021), the Museum is uniquely placed to contribute to children's wellbeing and build resilience in student communities. A Museum experience delivers on a number of the 12 wellbeing domains and the wider role that culture plays in social cohesion.

Te Whiwhinga The Imaginarium which opened in 2021, is the home of education within the Museum's walls. It showcases compelling artefacts from every corner of the Museum's collections to inspire curiosity and encourage learners to make connections across the arts, sciences and humanities.

For those audiences who can't make it to the Museum, we continue to invest in learning programmes and resource kits to bring the Museum to learners in all corners of Tāmaki Makaurau Auckland, the wider region and the nation.



How will we add value for Aucklanders?	Key activities we will undertake in FY 2023/24	Alignment with Auckland Plan outcomes
By improving the reach of our onsite education	Continue applying a mātauranga Māori lens to learning programmes	Belonging & participation
	Enable greater accessibility for students of all learning needs through ensuring onsite education programmes embody best practice teaching and learning	Māori identity & wellbeing
	Develop learning programmes that raise awareness of the impact of humans on the natural environment and our shared responsibility to contribute to its care in preparation for the launch of <i>Toitū te Taiao</i> , the Human Impact on Natural Environment galleries	Pacific identity & wellbeing*
	Optimise the Museum education experience through an annual programme of networking and professional development opportunities for educators	Environment & cultural heritage
By extending the reach of offsite education outreach programmes and learning events	Develop new teaching resources that support the delivery of the New Zealand Histories Curriculum to support schools and kura	Opportunity & prosperity
By increasing the reach of our online school programmes and resources	Launch new online educational resources to support learning outcomes for the study of the New Zealand Wars	Belonging & participation
	Develop and create new online learning resources in te reo Māori for kura	Māori identity & wellbeing
	Enhance opportunities for teachers and students to continue learning beyond their onsite Museum visit through online resources	Pacific identity & wellbeing*
		Opportunity & prosperity

Measures we will audit and track over time

Measures we will audit and track over time	Alignment with Auckland Plan
Grow onsite student numbers visiting the Museum to 70,000 in FY 2023/24	Belonging & participation
Grow offsite student numbers through school outreach programmes to achieve the overall five-year target of engaging over 100,000 schoolchildren annually	Māori identity & wellbeing
	Pacific identity & wellbeing*
	Environment & cultural heritage

*Pacific identity & wellbeing aligns the Museum's Annual Plan with Ara Moana, Auckland Council's Pasifika Strategy; specifically Focus Area 2: Engaging and Enabling Thriving Pacific Communities, and Focus Area 4: Language, Culture, and Identity.



6

GROW OUR INCOME AND ENHANCE VALUE FOR AUCKLANDERS

Auckland Council's levy funding is critical to the Museum's financial sustainability. We supplement this through the delivery of profitable self-generated revenue. The long tail of the pandemic has necessitated a multi-year business recovery plan. In FY 2023/24, we continue to focus our energies on reinstating our pre-COVID-19 self-generated revenue streams and exploring new, innovative ways to grow our income.

We initially put forward a requested levy of \$35.13m but were asked by Auckland Council to reduce this to \$33.26m, an increase of \$970,000. To achieve this, we have significantly extended our revenue targets and postponed important capital renewals. We will continue to monitor cost pressures, building on our existing internal cost control programme.

In 2023/24, the Museum will look to pursue a multi-year funding framework with Auckland Council within the existing legislation.

We are immensely grateful to the ratepayers of Tāmaki Makaurau Auckland for their ongoing support. It is vital in enabling us to provide free general admission for our manuhiri, our world-class public programmes and experiences onsite, offsite and online. We look forward to our continued engagement in the process of reimagining Toi Whitiki, the arts and culture strategy for Auckland.

We will continue to work with Tātaki Auckland Unlimited to cement Auckland's role as a domestic tourism destination, and work in partnership on initiatives which increase capacity and capability within the arts, culture and heritage sector, student and early career training and contribute to the Biodiversity Heritage Library. We will look to partner with colleagues across the industry within Auckland, nationally and internationally.

An increased pace of tourism recovery has resulted in higher levels of international visitors to the Museum. This is a result of our continuous engagement with Tātaki Auckland Unlimited and other peers from the tourism sector. We will continue to focus on building our domestic visitor base to diversify our income. Fundraising for individual projects has been made possible by the support of a wide range of individuals, communities, and organisations, whose generosity ensures that we can continue to develop new experiences for Aucklanders and care for our heritage building and collections into the future.



"Such an amazing experience, wonderful layout, great selection of items to see, the exhibits are all so wonderfully arranged."

How will we add value for Aucklanders?	Key activities we will undertake in FY 2023/24	Alignment with Auckland Plan outcomes
By ensuring the Museum remains an integral part of Tāmaki Makaurau Auckland's tourism offering and contributes to a vibrant visitor economy	Continue to grow Auckland's domestic tourism market by working with Tātaki Auckland Unlimited to ensure the Museum's public offer is considered a key product to grow Auckland's visitor economy	Environment & cultural heritage Opportunity & prosperity
	Ensure the Museum's international tourism offer is ready for the recovery of the international tourism market	
	Work with the BEIA and Tourism NZ to support them in bringing business events and conferences to Auckland	
By demonstrating leadership and working collaboratively with the sectors in which we operate across Auckland, nationally and internationally	Support the sector by sharing knowledge and collaborating on initiatives of mutual interest	Opportunity & prosperity
	Partner with the New Zealand Memorial Museum Trust in Le Quesnoy, France, through the provision of curatorial, collections and digital expertise	
By attracting and developing a diverse workforce nurturing our bicultural capabilities so our people can respond to and reflect the communities they serve	Provide learning and development to staff that improves bicultural capability and an inclusive culture	Opportunity & prosperity Belonging & participation Māori identity & wellbeing
	Work with the Museum's Taumata-ā-Iwi to attract, develop and retain Māori staff	
By increasing the financial sustainability and resilience of the Museum by continuing to focus on operating efficiently and actively growing our self-generated revenue	Optimise commercial opportunities derived from both onsite and online activities to build the Museum's self-generated revenue and financial sustainability	Opportunity & prosperity Māori identity & wellbeing Pacific identity & wellbeing*
	Deliver more for Aucklanders through philanthropic engagement and support	
	Conclude the capital fundraising campaign to support the delivery of <i>Toitū te Taiao</i> , the Human Impact on the Natural Environment galleries	

"Amazing museum, loads to see, need at least a full day to get to everything, everything is so well preserved and displayed."



Measures we will audit and track over time

Measures we will audit and track over time

Deliver \$18.12m of profitable self-generated revenue through commercial operations, sponsorship, philanthropic giving and donations in FY 2023/24

Alignment with Auckland Plan outcomes

Opportunity & prosperity

FINANCIAL SUMMARY AND COMMENTARY

Financial Projections FY 2023/24

Financial Summary (\$M's)

	FY 2022/23 Annual Plan	FY 2022/23 Forecast	FY 2023/24 DAP	FY 2024/25 Indicative	FY 2025/26 Indicative
BASE OPERATING ACTIVITIES					
Auckland Council Levy	\$32.29	\$32.29	\$33.26	\$34.26	\$35.29
Base Operating Expenditure					
Staff cost	\$20.91	\$21.11	\$21.55	\$22.89	\$23.83
Building Operations	\$5.54	\$5.76	\$6.14	\$5.97	\$6.25
Technology & Digital	\$2.03	\$2.06	\$2.28	\$2.34	\$2.40
Other Operating Expenses	\$2.93	\$2.90	\$3.16	\$3.40	\$3.50
Non-capitalised project expenses	\$1.77	\$1.49	\$2.20	\$2.15	\$2.51
Trust & Bequest Expenses	\$0.97	\$0.69	\$0.84	\$0.76	\$0.54
Depreciation (incl. loss on disposal)	\$10.70	\$10.70	\$10.70	\$10.70	\$10.70
NET BASE RESULT	(\$12.56)	(\$12.42)	(\$13.61)	(\$13.95)	(\$14.44)
SELF-GENERATED REVENUE					
Admissions	\$0.63	\$2.11	\$2.62	\$3.08	\$3.48
Commercial	\$2.56	\$4.18	\$3.78	\$4.27	\$4.48
Membership revenue	\$0.51	\$0.31	\$0.35	\$0.41	\$0.49
Donation and operating grants	\$4.21	\$4.56	\$4.50	\$4.45	\$2.15
Capital Grants	\$1.58	\$0.89	\$0.89	\$1.00	\$1.93
Public Prog, Learning & Exhibitions	\$3.52	\$2.47	\$4.58	\$2.54	\$3.41
Interest and Investment revenue	\$0.76	\$1.31	\$1.09	\$1.27	\$0.95
Others	\$0.14	\$0.39	\$0.31	\$0.32	\$0.21
TOTAL SELF-GENERATED REVENUE	\$13.91	\$16.22	\$18.12	\$17.34	\$17.10
Self-Generated Expenditure	\$9.28	\$10.41	\$12.27	\$10.81	\$9.28
NET SELF-GENERATED SURPLUS	\$4.63	\$5.81	\$5.85	\$6.53	\$7.82
TOTAL DEFICIT	(\$7.93)	(\$6.61)	(\$7.76)	(\$7.42)	(\$6.62)

Financial Overview

Our financial outlook for FY 2023/24 remains challenging with ongoing inflationary pressure anticipated, coupled with the compounded effects of the pandemic and static public funding over the past three years. These factors have created a fiscal position which is no longer viable without a material increase to the levy. The Museum is projecting a total deficit of \$7.76m in FY 2023/24. This is based on a levy of \$33.26m in FY 2023/24, a reduction from the \$35.13m we had initially proposed. This reduction in our levy has been achieved through significant cost-saving measures combined with higher revenue expectations. However, given the cooling economic climate, any further inflationary pressure will require us to borrow unsecured short-term debt to meet our statutory obligations under the Act.

In FY 2023/24, we continue to focus our energies on reinstating our pre-COVID-19 self-generated revenue streams and exploring new, innovative ways to grow our income. As the tourism market improves, we anticipate an increase in our international visitors, and consequently we are projecting a moderate increase in self-generated revenue.

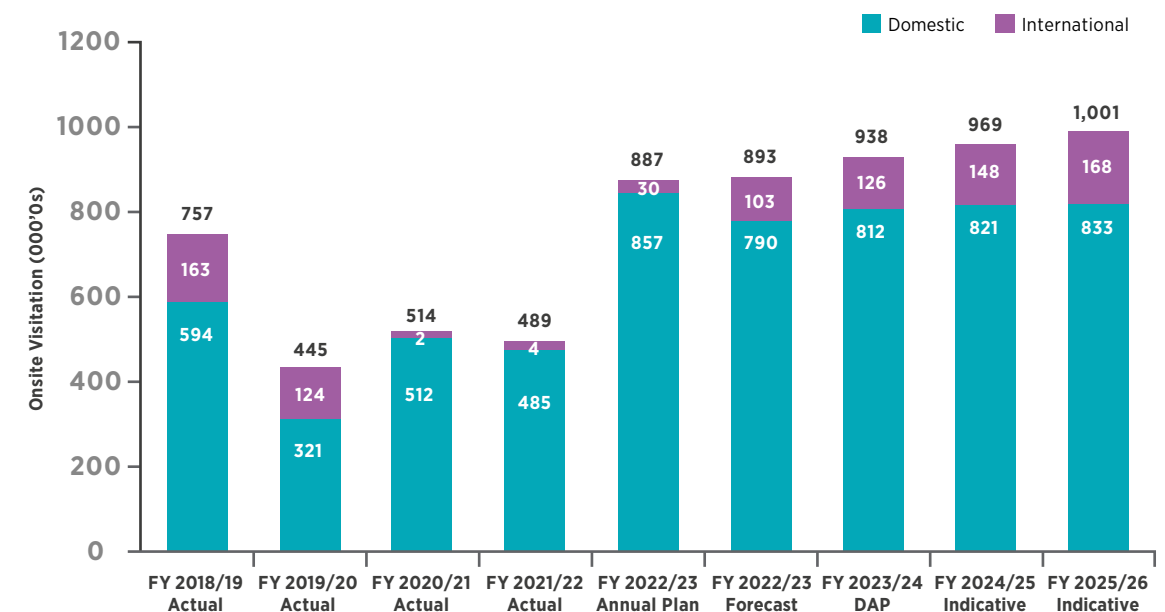
Financial Projections FY 2023/24 (continued)

Our FY 2023/24 plan outlines the Museum's multi-year strategy towards regaining financial stability in the aftermath of the COVID-19 disruption and static statutory funding levels. This recovery process is anticipated to continue beyond FY 2025/26. We will continue to focus on internal cost control and seek opportunities to optimise revenue from external sources. In FY 2023/24, the Museum must address the deferred maintenance and critical asset renewals disrupted due to COVID-19. Our revised maintenance and asset renewals are driven by the Museum's Asset Management Plan and critical risk and compliance requirements. We will continue our limited programme of gallery renewal with the delivery of *Toitū te Taiao*, our Human Impact on the Natural Environment galleries. To achieve a levy lower than originally proposed, we have further delayed important capital works and gallery renewals, including *Te Marae Ātea Māori Court* and our Pacific galleries, which are now 25 years of age.

Financial Projections FY 2023/24 (continued)

Visitation

Onsite Visitation (000's)



FY 2023/24 will be a year of consolidation. We are projecting a more even pace of post-pandemic visitation recovery in FY 2023/24 and the following years than the initial recovery being achieved in FY 2022/23. Securing strong local interest will be a key precursor to maintaining projected domestic visitation. This will be driven by our world-class programme of international touring exhibitions and public experiences. Industry forecasts anticipate it will take some time before international travel returns to previous levels. Based on encouraging performance in the first half of the FY 2022/23 period, we estimate 126,000 international tourists will visit the Museum in FY 2023/24.

However, the reduction in the levy for FY 2023/24 results in a generally weaker domestic visitation position than would otherwise have been possible due to the constrained ability to invest in public programmes and activities.

Revenue

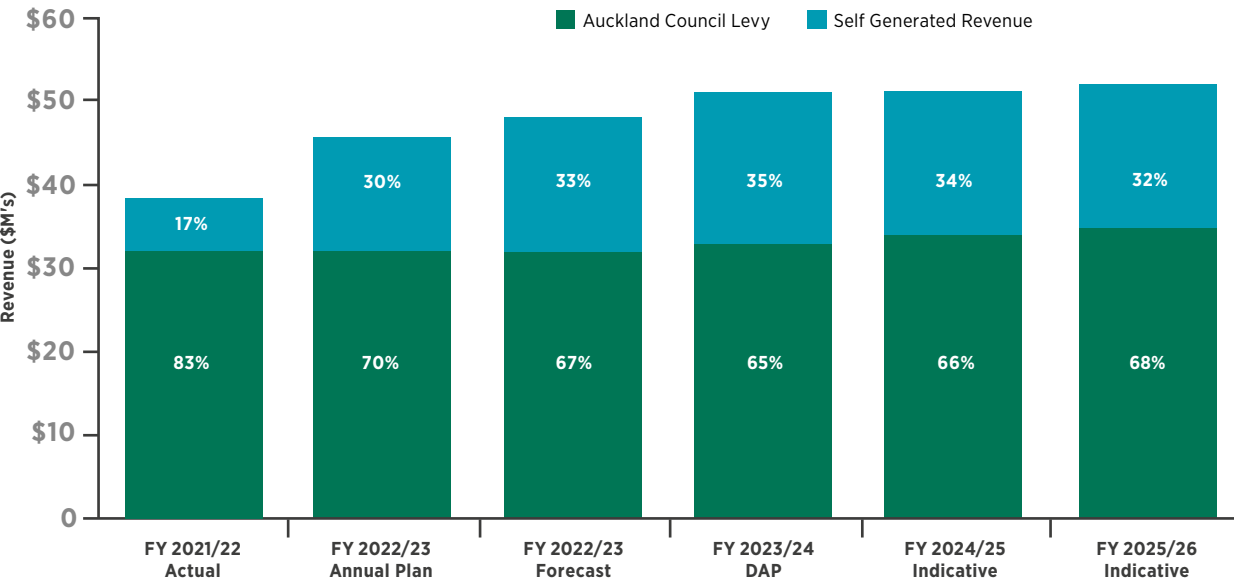
CONSOLIDATED REVENUE SUMMARY (\$M)	FY 2021/22 Actual	FY 2022/23 Annual Plan	FY 2022/23 Forecast	FY 2023/24 DAP	FY 2024/25 Indicative	FY 2025/26 Indicative
Auckland Council Levy	\$32.29	\$32.29	\$32.29	\$33.26	\$34.26	\$35.29
Self Generated Revenue	\$6.56	\$13.91	\$16.22	\$18.12	\$17.34	\$17.10
Total	\$38.85	\$46.20	\$48.51	\$51.38	\$51.60	\$52.39

1 The FY 2021/22 actuals include the revenue impact of 32 weeks of constrained operating capacity due to COVID-19 as well as investment losses.
 2 The reduction in self-generated revenues in FY 2025/26 is due to the planned conclusion of the Te Mana o Rangitāhua project and its associated research funding from the Ministry of Business, Innovation & Employment's Endeavour Fund. This multi-year MBIE Endeavour-funded research programme at Rangitāhua/Kermadec Islands will lead to an indigenous-led ecosystem management plan by 2025.

Financial Projections

FY 2023/24 (continued)

Consolidated Revenue Composition (\$M's)



The Museum continues to seek to reduce its reliance on the levy relative to self-generated revenue. However, the reduction in the levy request for FY 2023/24 results in a generally weaker revenue generation position than would otherwise have been possible due to constrained ability to invest in revenue-generating programmes and activities.

The FY 2023/24 Levy

The levy ensures that Tāmaki Paenga Hira Auckland War Memorial Museum can deliver its statutory obligations under Section 11 of the Auckland War Memorial Act 1996. It allows us to maintain essential functions and core capability as a major metropolitan museum and continue to maintain our city’s nationally important heritage building assets and services within manageable cashflow parameters. This will enable the Museum to contribute to Auckland’s economic and social recovery.

After three consecutive years of a nil increase to the Council funding contribution, in last year’s Annual Plan we signalled the absolute necessity of a material correction in levy funding in FY 2023/24 to ensure the Museum’s continued viability.

For FY 2023/24 we will receive a levy of \$33.26m, an increase of \$970,000 (3%). This is the first increase in the levy since FY 2019/20 and is a reduction from our originally signalled 8.8% increase (a reduction of \$1.29m). Whilst facing increased inflationary costs, to accommodate this reduced levy, we have further delayed important capital works and gallery renewals, including the landmark *Te Marae Ātea Māori Court* and our Pacific galleries, and increased our projected self-generated revenue targets. The 3% levy increase represents the public funding necessary for the Museum to meet its statutory obligations.

We express our sincere gratitude and thanks to Auckland Council, our donors and supporters and the people of Auckland for their support as we continue to perform our anchor role as the city’s museum and war memorial.

Looking Ahead

The Museum’s levy funding will require further corrections in the outer years to ensure that our debt and operating deficit are sustainable. Longer term, the Trust Board is of the view that neither an operating deficit nor external debt is sustainable for a cultural entity such as the Museum.

Financial Projections

FY 2023/24 (continued)

It is extremely challenging to make financial projections with confidence, given the volatility of the economic operating environment. The indicative levy figures are reflective of this uncertainty. We will be better placed to make a more informed decision on the future year levy requests at the start of the annual plan process for FY 2024/25, in consultation with Auckland Council.

Operational Expenditure

Table 1 – Consolidated Expenditure by Strategic Pillar

CONSOLIDATED EXPENDITURE (\$M's)	FY 2022/23 Annual Plan	FY 2022/23 Forecast	FY 2023/24 DAP	FY 2024/25 Indicative	FY 2025/26 Indicative
Reach Out To More People	\$11.91	\$11.41	\$13.82	\$12.80	\$13.79
Transform Our Building and Collections	\$9.22	\$9.76	\$10.77	\$10.83	\$11.63
Stretch Thinking	\$10.03	\$10.13	\$10.49	\$10.74	\$8.35
Lead A Digital Museum Revolution	\$4.64	\$4.31	\$4.56	\$4.69	\$4.88
Engage Every Schoolchild	\$1.12	\$1.05	\$1.20	\$1.25	\$1.30
Grow Our Income & Provide Value For Aucklanders	\$6.51	\$7.76	\$7.60	\$8.01	\$8.36
Depreciation	\$10.70	\$10.70	\$10.70	\$10.70	\$10.70
Total	\$54.13	\$55.12	\$59.14	\$59.02	\$59.01

Table 2 – Consolidated Expenditure by Function

CONSOLIDATED EXPENDITURE (\$M's)	FY 2022/23 Annual Plan	FY 2022/23 Forecast	FY 2023/24 DAP	FY 2024/25 Indicative	FY 2025/26 Indicative
Staff cost	\$22.95	\$23.79	\$23.93	\$25.39	\$26.42
Depreciation (incl. loss on disposals)	\$10.70	\$10.70	\$10.70	\$10.70	\$10.70
Building operations	\$5.57	\$5.78	\$6.16	\$6.00	\$6.28
Grant expenses	\$3.59	\$3.45	\$3.57	\$3.32	\$0.89
Exhibition expenses	\$2.07	\$2.07	\$3.82	\$2.03	\$2.57
Technology & Digital	\$2.03	\$2.06	\$2.28	\$2.34	\$2.40
Non-capitalised project expenses	\$1.77	\$1.49	\$2.20	\$2.15	\$2.51
Trust & Bequest Expenses	\$0.97	\$0.69	\$0.84	\$0.76	\$0.54
Other Operating expenses	\$4.48	\$5.09	\$5.64	\$6.33	\$6.70
Total	\$54.13	\$55.12	\$59.14	\$59.02	\$59.01

In FY 2021/22, we implemented a significantly-reduced operating model to respond to the immediate challenges posed by COVID-19. The Museum’s operational cost base was reduced significantly, projects were deferred, and programmes were adjusted.

As we move forward, the operating expenditure in FY 2023/24 reflects what is necessary for the Museum to maintain essential functions and core capability without risking long-term sustainability. It provides the necessary platform for the Museum to deliver our unique experience onsite, online and offsite.

The key elements of operational expenditure include the effects of rising inflation, special exhibition costs, and the operating costs related to research funding from the Te Mana o Rangitāhua, MBIE’s Endeavour Fund (allocated over the five-year period of the grant, concluding in 2025). It also includes the increased operational and maintenance costs associated with our heritage building and a strong emphasis on ensuring our digital capacity and core information systems across the Museum are fit-for-purpose. It is anticipated that depreciation costs will remain stable as the additional depreciation for new assets is offset by the value of assets becoming fully depreciated.

Financial Projections FY 2023/24 (continued)

Governance Costs

GOVERNANCE COSTS (\$000's)	FY 2022/23 Annual Plan	FY 2022/23 Forecast	FY 2023/24 DAP	FY 2024/25 Indicative	FY 2025/26 Indicative
Trust Board Fees	\$239	\$230	\$238	\$245	\$251
Taumata-ā-Iwi Fees	\$103	\$101	\$104	\$107	\$110
Total	\$342	\$331	\$342	\$352	\$361

Trust Board fees have returned to their original level after a full year of voluntary reduction due to COVID-19 in FY 2020/21. The Taumata-ā-Iwi has increased its membership by three committee members.

Asset Renewal Expenditure

Table 1 — Asset Renewal Expenditure by Strategic Pillar

ASSET RENEWAL EXPENDITURE (\$M's)	FY 2022/23 Annual Plan	FY 2022/23 Forecast	FY 2023/24 DAP	FY 2024/25 Indicative	FY 2025/26 Indicative
Reach Out To More People	\$3.51	\$2.73	\$1.95	\$2.41	\$4.22
Transform Our Building and Collections	\$2.55	\$1.53	\$1.68	\$2.16	\$1.44
Stretch Thinking	\$0.19	\$0.22	\$0.24	\$0.33	\$0.32
Lead A Digital Museum Revolution	\$0.45	\$0.45	\$0.42	\$0.51	\$0.44
Engage Every Schoolchild	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grow Our Income & Provide Value For Aucklanders	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Expenditure	\$6.70	\$4.93	\$4.29	\$5.41	\$6.42
Non-capitalised project expenditure	\$3.89	\$3.56	\$4.18	\$4.68	\$5.06
Total Asset Renewal Expenditure	\$10.59	\$8.49	\$8.47	\$10.09	\$11.48

Table 2 — Asset Renewal Expenditure by Function

ASSET RENEWAL EXPENDITURE (\$M's)	FY 2022/23 Annual Plan	FY 2022/23 Forecast	FY 2023/24 DAP	FY 2024/25 Indicative	FY 2025/26 Indicative
Gallery Renewal	\$3.51	\$2.73	\$1.95	\$2.41	\$4.22
ICT	\$0.45	\$0.45	\$0.42	\$0.51	\$0.44
Building, Heritage and Security	\$2.55	\$1.53	\$1.68	\$2.16	\$1.44
Collection and Research	\$0.19	\$0.22	\$0.24	\$0.33	\$0.32
Finance, Commercial & People	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Expenditure	\$6.70	\$4.93	\$4.29	\$5.41	\$6.42
Non-capitalised project expenditure	\$3.89	\$3.56	\$4.18	\$4.68	\$5.06
Total Asset Renewal Expenditure	\$10.59	\$8.49	\$8.47	\$10.09	\$11.48

The total Asset Renewal Expenditure for FY 2022/23 is forecasted to be \$9.87m plus carried over asset renewals from the prior years.

Financial Projections FY 2023/24 (continued)

Capital expenditure is driven by the Museum's Asset Management Plan, which sets out a 20-year view for the prudent management of our assets. As the population of Tāmaki Makaurau Auckland continues to grow and diversify, making the best use of the Museum's assets is recognised as the foundation to deliver optimised outcomes and public value for today and tomorrow. The Asset Management Plan focuses on the existing Museum estate. It includes its buildings, exhibition galleries and memorial spaces, collection storage facilities, plus operational infrastructure, and IT systems.

The FY 2023/24 Annual Plan reflects the impact of resequencing the Museum's programme of capital investment, including the deferral of key gallery and infrastructure renewal programmes, over the past three years. It is now critical that the Museum begins to reinstate these programmes in FY 2023/24 and the following years to ensure that we meet our obligations under the Act and our other compliance and regulatory obligations.

In FY 2022/23, we experienced delays in the delivery of approved capital projects due to supply chain disruptions and labour/technical capacity constraints. These will flow into FY 2023/24 capital expenditures. We have further delayed some important new capital works and gallery renewals, including *Te Marae Ātea Māori Court* and our Pacific galleries. However, this reduction will lead to a need for increased capital expenditure in future years. In reviewing our asset renewal expenditure, we have maintained a focus on the risk-based critical requirements of the Museum's Asset Management Plan, compliance and statutory obligations, and opportunities to phase the projects within financial parameters that deliver the best value for money.

Asset renewal expenditure for FY 2023/24 includes the following critical and urgent work programmes: adopting a short-term tactical strategy for hazardous substances storage that satisfies our health and safety compliance obligations; completion of works on the Museum's western elevation to address weathertightness issues; continued investment in necessary ICT systems upgrades; and Collections and Research equipment and operational infrastructure. Our focus remains on critical infrastructure renewals for the coming years.

In FY 2023/24, we will also reduce our programme of gallery renewal to focus on the completion of *Toitū te Taiao*, our new Human Impact on the Natural Environment galleries. Renewal of *Te Marae Ātea Māori Court* and our Pacific galleries is deferred to commence in FY 2025/26. As an interim measure, we will create opportunities for community engagement to help develop the gallery renewal concepts. This will ensure we can address community expectations. The first stages of research and community engagement for the renewal of the Pacific galleries will also commence, guided by our Pacific Advisory Group.

The annual depreciation funding allocated from the Council levy will be supplemented by sponsorship, fundraising initiatives, investment income and external borrowing to fund the necessary asset renewals.

Financial Projections
FY 2023/24 (continued)

Statement of Comprehensive Revenue and Expenditure (\$M's)

	FY 2022/23 Annual Plan	FY 2022/23 Forecast	FY 2023/24 DAP	FY 2024/25 Indicative	FY 2025/26 Indicative
REVENUE					
Revenue from Non-Exchange Transactions					
Auckland Council levy	\$32.29	\$32.29	\$33.26	\$34.26	\$35.29
Donation and operating grants	\$4.21	\$4.56	\$4.50	\$4.45	\$2.15
Capital Grants	\$1.58	\$0.89	\$0.89	\$1.00	\$1.93
Trust and Bequest revenue	\$0.14	\$0.13	\$0.14	\$0.14	\$0.04
	\$38.23	\$37.87	\$38.79	\$39.85	\$39.41
Revenue from Exchange Transactions					
Commercial operations	\$2.55	\$4.18	\$3.78	\$4.27	\$4.48
Membership revenue	\$0.51	\$0.31	\$0.35	\$0.41	\$0.49
Exhibitions, education and public programming	\$3.52	\$2.47	\$4.58	\$2.54	\$3.41
Admission fees	\$0.63	\$2.11	\$2.62	\$3.08	\$3.48
Interest and Investment revenue	\$0.76	\$1.31	\$1.09	\$1.27	\$0.95
Other income	\$0.00	\$0.26	\$0.17	\$0.18	\$0.17
	\$7.97	\$10.64	\$12.59	\$11.75	\$12.98
TOTAL REVENUE	\$46.20	\$48.51	\$51.38	\$51.60	\$52.39
EXPENDITURE					
Staff cost	\$22.95	\$23.79	\$23.93	\$25.39	\$26.42
Depreciation (incl. loss on disposals)	\$10.70	\$10.70	\$10.70	\$10.70	\$10.70
Building operations	\$5.57	\$5.78	\$6.16	\$6.00	\$6.28
Grant expenses	\$3.59	\$3.45	\$3.57	\$3.32	\$0.89
Exhibition expenses	\$2.07	\$2.07	\$3.82	\$2.03	\$2.57
Technology & Digital	\$2.03	\$2.06	\$2.28	\$2.34	\$2.40
Non-capitalised project expenses	\$1.77	\$1.49	\$2.20	\$2.15	\$2.51
Trust & Bequest Expenses	\$0.97	\$0.69	\$0.84	\$0.76	\$0.54
Other Operating expenses	\$4.48	\$5.09	\$5.64	\$6.33	\$6.70
TOTAL EXPENDITURE	\$54.13	\$55.12	\$59.14	\$59.02	\$59.01
TOTAL DEFICIT	(\$7.93)	(\$6.61)	(\$7.76)	(\$7.42)	(\$6.62)

The table above shows the Museum's overall revenue and expenses projections.

Financial Projections
FY 2023/24 (continued)

Cash Flow and Debt Funding

CASH FLOW OVERVIEW (\$M's)	FY 2022/23 Annual Plan	FY 2022/23 Forecast	FY 2023/24 DAP	FY 2024/25 Indicative	FY 2025/26 Indicative
Cash Flows from Operating Activities					
Auckland Council Levy	\$32.29	\$32.29	\$33.26	\$34.26	\$35.29
Self Generated Revenue	\$11.99	\$14.30	\$16.13	\$15.13	\$13.98
Capital Grants	\$1.58	\$0.89	\$0.89	\$1.00	\$1.93
Staff cost	(\$22.95)	(\$23.79)	(\$23.93)	(\$25.39)	(\$26.42)
Supplier payments	(\$19.40)	(\$19.57)	(\$22.40)	(\$20.81)	(\$19.81)
Net cash inflow from operating activities	\$3.51	\$4.12	\$3.95	\$4.19	\$4.97
Cash Flows related to Asset Renewal					
Asset Renewal Investment incl carryovers	(\$6.70)	(\$15.78)	(\$4.29)	(\$5.40)	(\$6.42)
Net cash outflow related to asset renewal	(\$6.70)	(\$15.78)	(\$4.29)	(\$5.40)	(\$6.42)
Net funding requirement	(\$3.19)	(\$11.66)	(\$0.34)	(\$1.21)	(\$1.45)
Funded By:					
External Debt	\$2.61	\$0.00	\$0.00	\$1.11	\$2.57
Repayment of External Debt	\$0.00	\$0.00	\$0.00	\$0.00	(\$1.11)
Subtotal of funding sources	\$2.61	\$0.00	\$0.00	\$1.11	\$1.46
Net (decrease)/increase in cash	(\$0.58)	(\$11.66)	(\$0.34)	(\$0.10)	\$0.01
Cash at beginning of year	\$2.58	\$14.21	\$2.55	\$2.20	\$2.10
Cash at end of year *	\$2.00	\$2.55	\$2.21	\$2.10	\$2.11

* Maintaining a prudent minimum balance of \$2M, as per Trust Board's approval.

The table above shows the Museum's overall cashflow projections, including funding sources consisting primarily of public funding, self-generated revenue, fundraising and external debt. The cashflow reflects the Trust Board's direction in ensuring debt does not exceed a maximum level of one month levy within the financial year in the current environment.



TĀMAKI PAENGA HIRA AUCKLAND WAR MEMORIAL MUSEUM: DELIVERING ON THE AUCKLAND PLAN 2050

The Auckland Plan 2050 is Auckland Council's long-term plan to ensure Tāmaki Makaurau Auckland grows in a way that will meet the opportunities and challenges of the future. Auckland Council has identified six important areas where it must make significant progress so Auckland can continue to be a place where people want to live, work, and visit.

Auckland Museum delivers on these outcomes to create value for Aucklanders.

The Museum is a primary contributor to the Auckland Plan outcomes of:

- Belonging and participation
- Māori identity and wellbeing
- Environment and cultural heritage
- Opportunity and prosperity
- Transport and access

BASS CLARINET (DETAIL), DAVID SMITH COLLECTION. TĀMAKI PAENGA HIRA AUCKLAND WAR MEMORIAL MUSEUM, 2018.78.17.

AUCKLAND PLAN OUTCOMES

Belonging and participation

All Aucklanders will be part of and contribute to society, access opportunities and have the chance to develop their full potential

Directions	Focus areas for Auckland Museum	Degree of contribution	How Auckland Museum contributes
Foster an inclusive Tāmaki Makaurau Auckland where everyone belongs Improve health and wellbeing for all Aucklanders by reducing harm and disparities in opportunities	Create safe opportunities for people to meet, connect, participate in, and enjoy community and civic life	Primary	Auckland Museum supports social belonging and participation as a place of gathering, welcome and orientation for all Aucklanders. To ensure all Aucklanders can participate in arts and culture, general admission is free to those who reside in the city
	Provide accessible services and social and cultural infrastructure that are responsive to meeting people's evolving needs		The Museum delivers a rewarding and productive volunteer programme, offering around 200 Aucklanders the opportunity for civic participation in the preservation of their city's cultural heritage
	Recognise, value and celebrate Aucklanders' differences as a strength		The Museum provides a civic space where communities and individuals can meet, connect, exchange ideas, build relationships, learn and have authentic social experiences
	Recognise the value of arts, culture, sports and recreation to quality of life		Community outreach programmes are focused on delivering to those communities who are under-represented in onsite audiences
			Auckland Museum's online content and collections are available for all Aucklanders and audiences around the globe
			Through vibrant public programming, the Museum supports the creation of a shared sense of belonging and recognises, values and celebrates Auckland's diversity
			<i>Tāmaki Herenga Waka: Stories of Auckland</i> , launched in FY 2020/21, reflects the changing cultural dynamic of Auckland city. It's a place which demonstrates our shared identity and where all residents can see themselves represented. It fosters an inclusive Auckland where everyone belongs. It serves as a starting point for new residents and visitors to the city to find out more about what makes the city unique



AUCKLAND PLAN OUTCOMES

Māori identity and wellbeing

A thriving Māori identity is Aotearoa New Zealand’s point of difference in the world – it advances prosperity for Māori and benefits all Aucklanders

Directions	Focus areas for Auckland Museum	Degree of contribution	How Auckland Museum contributes
Advance Māori wellbeing	Meet the needs and support the aspirations of tamariki and their whānau	Primary	By managing and protecting Auckland’s world-class collections to ensure taonga of local, national and international significance are cared for, preserved and made available for future generations
Promote Māori success, innovation and enterprise	Strengthen rangatahi participation in leadership, education and employment outcomes		Engagement with Māori taonga is achieved through the Museum’s galleries, special exhibitions, educational and public programmes and our loans programme
Recognise and provide for te Tiriti o Waitangi outcomes	Celebrate Māori culture and support te reo Māori to flourish		Through the Museum’s relationships with whānau, hapū and iwi, Māori in Auckland and across New Zealand who contribute to our national identity. These relationships centre on taonga that they whakapapa (connect) to, the natural environment and mātauranga Māori (knowledge) projects, and participation in exhibition and public event programmes
Showcase Tāmaki Makaurau Auckland’s Māori identity and vibrant Māori culture	Reflect mana whenua, mātauranga and Māori design principles throughout Auckland		Through the development of innovative public experiences and programmes to engage the Auckland community in the Māori dimension of Auckland by sharing Māori history and stories to create opportunities for all Aucklanders and visitors to learn about, experience and embrace Auckland’s vibrant Māori culture
			Focused training continues to raise the competence and confidence of our people around tikanga Māori, te reo Māori and the Treaty of Waitangi
			Through the continued leadership in repatriation policy and practice across New Zealand and the exemplary delivery of Auckland Museum’s kōiwi repatriation programme



Environment and cultural heritage

Aucklanders preserve, protect and care for the natural environment as part of our shared cultural heritage for the intrinsic value and benefit of present and future generations

Directions	Focus areas for Auckland Museum	Degree of contribution	How Auckland Museum contributes
Ensure Auckland’s natural environment and cultural heritage are valued and cared for	Encourage all Aucklanders to be stewards of the natural environment, and to make sustainable choices	Primary	By managing and protecting Auckland’s world-class collections to ensure taonga of local, national and international significance are cared for, preserved and made available for future generations.
Apply a Māori worldview to treasure and protect our natural environment (taonga tuku iho)	Focus on restoring environments as Auckland grows		Through our role as kaitiaki for Auckland’s iconic heritage-listed building
Ensure Auckland’s infrastructure is future-proofed	Account fully for the past and future impacts of growth		Through our research strategy, the Museum contributes to the bank of knowledge to understand and protect Auckland’s natural environments, ecosystems, indigenous species and sites of cultural significance
	Protect Auckland’s significant natural environments and cultural heritage from further loss		Through our public experiences and education programmes, the Museum shares knowledge to ensure all Aucklanders are aware of how they can play an active role in ensuring our natural environment and cultural heritage are valued and cared for
	Use green infrastructure to deliver greater resilience, long-term cost savings and quality environmental outcomes		Through our annual Green Museum Sustainability Action Plan, the Museum ensures that we minimise the use of electricity, water and associated waste and that any works undertaken eliminate the impacts of inefficient infrastructure

AUCKLAND PLAN OUTCOMES

Opportunity and prosperity

Tāmaki Makaurau Auckland is prosperous with many opportunities and delivers a better standard of living for everyone

Directions	Focus areas for Auckland Museum	Degree of contribution	How Auckland Museum contributes
Create the conditions for a resilient economy through innovation, employment growth and raised productivity Attract and retain skills, talent, and investment Develop skills and talent for the changing nature of work and lifelong achievement	Harness emerging technologies and ensure equitable access to high-quality digital data and services Increase educational achievement, lifelong learning and training, with a focus on those most in need	Primary	With a unique collection of assets, collections, community relationships and digital tools, the Museum is at the heart of the knowledge economy. Through our vision He oranga tangata ka ao – Enriching lives: Inspiring discoveries, the Museum experience is designed to spark curiosity and encourage a culture of lifelong learning
			Working in partnership with Auckland's community tohunga and knowledge holders, the Museum works to unlock cultural knowledge to transform our understanding of the collections
			Through an active curatorial research programme, industry partnerships and knowledge of collections, the Museum actively contributes to information on Auckland, its origins, current state and future biodiversity and human impact on our environment as well as colonialism and decolonisation
			With education programmes and internships, the Museum engages students at all curriculum levels - from early childhood to academia, both formal and informal
			Through making digital technology an integral part of the Museum experience to provide context and share knowledge
			Working closely with our tertiary education partners, Auckland Museum plays a key role in nurturing the talent pipeline for the museums and galleries sector of Aotearoa
			The Museum contributes to Auckland's future as a modern, inclusive and dynamic global city, with a thriving cultural sector and providing for all communities to have easy access to cultural experiences



Homes and places

Aucklanders live in secure, healthy, and affordable homes, and have access to a range of inclusive public places

Directions	Focus areas for Auckland Museum	Degree of contribution	How Auckland Museum contributes
Provide sufficient public places and spaces that are inclusive, accessible and contribute to urban living	Create urban places for the future	Secondary	To ensure inclusivity for all Aucklanders, general admission to the Museum is free to all residents of the city
			Auckland Museum has an essential role to play in creating a sense of place and belonging in the lives of all Aucklanders and in the individual, community and national identity
			With diverse and broad-reaching engagement across Auckland's many communities, through partnerships and collaborations and via research and knowledge sharing, we understand the importance of the Museum's role as 'place maker'

Transport and access

Aucklanders will be able to get where they want to go more easily, safely and sustainably

Directions	Focus areas for Auckland Museum	Degree of contribution	How Auckland Museum contributes
Better connect people and places	Make better use of existing transport networks	Secondary	Through partnering with Auckland Council, Auckland Transport and the Auckland Council Domain Committee to ensure access to the Museum and the amenity of Auckland Domain is not a barrier to participation

AUCKLANDERS' LEGACY FOR FUTURE GENERATIONS

Tāmaki Paenga Hira Auckland War Memorial Museum's history extends back to 1852. It has been part of the social fabric of this city for 170 years and is the country's oldest museum. The Museum has grown from its beginnings in one room in a disused farm building on Symonds Street to become one of the most extensive heritage collections in the Southern Hemisphere. It has occupied its site on Pukekawa Auckland Domain since 1929.

A public competition was held in 1922 to design a building that could serve as both a home for the rapidly expanding Museum collection and as a memorial to those from the Auckland Province who gave their lives in World War I. Auckland firm Grierson, Aimer and Draffin won the competition, which attracted 74 entries from around the world. Against a backdrop of global economic recession and mourning, Aucklanders rallied and raised the funds required to build what is now considered one of Aotearoa New Zealand's finest public buildings. To this day, Auckland War Memorial Museum remains a touchstone of remembrance for families and returned service personnel who wish to honour their loved ones and fallen comrades.

The concept of museum building-as-memorial was so successful partly because the winning architects deeply understood the brief. All three had seen active service, and two had lost brothers in World War I. The winning colonnaded Doric architecture, while meeting the demands of a commanding site

on Pukekawa Auckland Domain, offered the best solution to the requirements of a general museum and war memorial.

Continuing pressures for more space to accommodate collections, galleries and visitors resulted in further major extensions in the 1960s and early 2000s. Today, behind its stately architecture, Auckland War Memorial Museum maintains its founding encyclopaedic educational mission and houses unrivalled collections of the natural and human history of Tāmaki Makaurau Auckland, New Zealand and the Pacific.

Among these are the world's leading collection of Māori taonga (treasures) and, reflecting Auckland's place as the world's largest Polynesian city, multiple collections of traditional and contemporary arts from throughout the Pacific region. The Museum's holdings of botanical, marine and land specimens, applied arts, military and documentary heritage, including prints, drawings and early photography, are amongst the most extensive in the Southern Hemisphere. Accounting for some six million collection items in total, the collections are growing at pace, partly due to the acceleration of digital collections.

As in the past, the Museum continues to look to its supporters, the local community and the nation for its development. From our beginnings 170 years ago and into the future, the Museum's purpose remains the same: to share stories, remember the fallen, inspire curiosity, and enrich lives.

Tāmaki
Paenga Hira
Auckland
War Memorial
Museum

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Acknowledgements

Supported by the ratepayers of Auckland



Auckland Museum Institute

How to stay in touch

To follow our social-media channels and sign up for our regular Museum e-newsletters, please visit:
aucklandmuseum.com

STICTOCARBO PUNCTATUS (SPOTTED SHAG) COLLECTION OF TĀMAKI PAENGA HIRA AUCKLAND WAR MEMORIAL MUSEUM, LB3075.