

TŪHUŪKA

Otago Museum



Annual Plan

2024 – 2025



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Tūhura Otago Museum Draft Budget - 2025

Introduction

2024 – 2025 Annual Plan for Tūhura Otago Museum

We present the draft annual plan for Tūhura Otago Museum (Tūhura) for the 2024-25 Financial Year. As is required by the Otago Museum Trust Board Act 1996, this plan is circulated to our funding councils for feedback.

This year the Museum is requesting:

- A Levy of \$5,511,727 which represents an increase of 6% on the 2023-24 invoiced amount
- We are also seeking a capital contribution of \$200,000 as a contribution towards the next stage of the capital cost of installing a sprinkler system in key areas of the Museum.

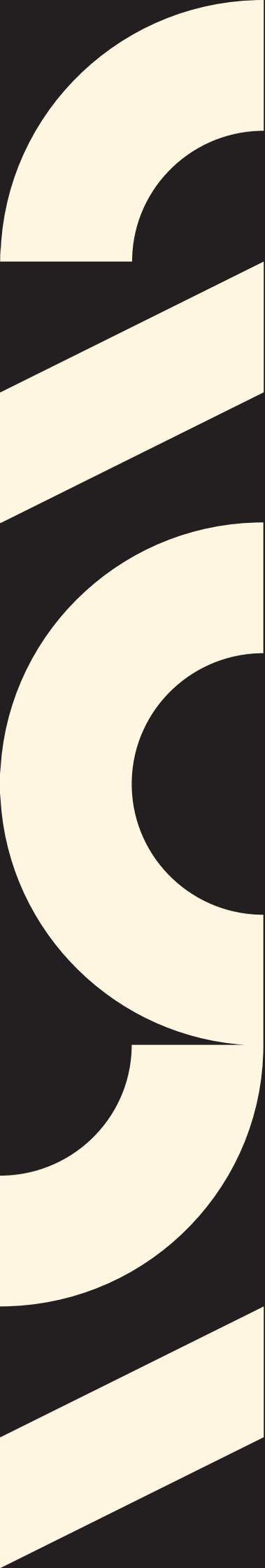
As we reflect on the past year it is evident that the Otago Museum, like many institutions globally, has faced unprecedented fiscal pressures amidst the aftermath of the COVID-19 pandemic. The economic and political landscape has been reshaped, presenting significant challenges to our financial sustainability.

Last year, we confronted the reality of reduced central government funding, leading to the impending conclusion of the MBIE-funded Participatory Science Platform by 2025. This program, integral to our mission, has fostered numerous successful partnerships over the past five years, embodying our commitment to community engagement and scientific advancement.

While tourist numbers show signs of recovery, the absence of new funding streams and limited prospects for increased support from existing channels exacerbates the strain on our finances, which is heightened even more by the need to install and replace critical safety systems such as the sprinklers. This year, we are seeking additional support from our funders towards the cost of installing a sprinkler system in the Museum.

The sustainability of our business units, historically vital in generating surplus funds to support Museum operations and asset maintenance, is threatened by mounting cost pressures compounded by inflation.

To address these challenges, the Museum is proactively restructuring its operations, including outsourcing our café operation to secure a minimum income level while reducing staffing costs. However, despite these measures, the projected net loss after depreciation for the current financial year underscores the urgency of our financial predicament. Our reserves are dwindling, and business as usual is no longer an option. A critical goal for the next twelve months is finding a new and more sustainable business model for Tūhura Otago Museum.



Key points highlighted in our draft budget underscore the persistent impact of inflation on operating costs; the forecast revenue increase from Museum business units attributed to post-pandemic visitor recovery and strategic operational adjustments; and the financial strain on wages amid below-inflation Levy increases and growing competition for talent within and beyond Dunedin.

Notwithstanding these financial hurdles, the Museum remains steadfast in its pursuit of sustainability and growth. We continue to explore new funding avenues while advocating for increased operational support from government entities. Collaborative efforts with Canterbury and Auckland Museums underscore our collective push for national funding to sustain the stewardship of our nationally significant collections.

Despite the challenges, looking ahead to 2024-25, we are poised for a period of activity and anticipation. The acquisition of a site in Dunedin marks a significant step toward establishing a fit-for-purpose offsite collection store essential for preserving our valuable artefacts. Concurrently, partnerships with Mana Whenua and Dunedin City Council for the Matariki dawn ceremony and developing exhibitions like *Tohu Whēnua*, *Tohu Ora* underscore our commitment to cultural enrichment and community engagement.

Innovation remains at the forefront of our agenda, with plans to launch new tours for visitors and strengthen the collections team with a fixed term position focussing on our Pasifika collections. We will also premiere new Planetarium experiences and revitalize exhibits within the Tūhura Science Centre. Our Education and Outreach teams continue to offer enriching experiences, including the nationally significant MBIE-funded *Tūhura Tuarangi Aotearoa in Space* and the *Te Mana o Te Hā – Smokefree Science Showcase* exhibitions.

We thank our funding authorities for their continued support and partnership. Together, we look forward to serving the diverse needs of communities across Otago, embracing the challenges and opportunities ahead in 2024-25 and beyond.



Image: Alan Dove Photography

Professor David Hutchinson
Chair, Otago Museum Trust Board



Dr Ian Griffin
Director, Tūhura Otago Museum

Te Ara Hou – The Road Ahead Long-term Strategic Plan

Vision

Kia whakaoho – Awaken wonder, curiosity, and understanding in our world.

Mission

To inspire and enrich our communities and enhance understanding of the world through our collection, our people, and the stories we share.

The Otago Museum Trust Board Act 1996

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

To promote interest and education in the natural, cultural, and scientific heritage of New Zealanders.

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

Values

To maintain a world-class museum for the people of Otago and Aotearoa, the Museum has made a commitment to values that shall underpin our operations and practices:

Manaakitaka | We will care for our taoka, tākata, and whakapapa*

Kaitiakitaka | We will guard our taoka, whakapapa, and tākata for future generations

Tohukataka | We will grow and foster expertise through research, learning, and collaboration

Whanaukataka | We will collaborate and create partnerships

Rakatirataka | We will ensure our mana is evident in our integrity, ethical decision-making, and leadership

* Taoka – Refers to the tangible and intangible treasures of the Museum; tākata refers to the people of Tūhura Otago Museum – its staff, visitors, partners, stakeholders, and communities; whakapapa refers to the Museum's relationships and history.



Lucky Modern Ming. Perter Hawkesbury. Acquired with the assistance of the Blumhardt Foundation, 2022; Cyril Nichols Fund; Tūhura Otago Museum Collection. F2023.13

Te Ara Hou – The Road Ahead

Strategic Goals and Objectives

Goal one

Whakamarakatia te mana o te kohika taoka
Upholding the mana of the collection

Strategic objectives:

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

Goal two

Whakaurua ā tātou hāpori ki te whakaohooho
Te miharo, te manawa reka, te whakamarama hoki
Engaging our community to inspire wonder,
curiosity and understanding

Strategic objectives:

1. We will be a valued community resource
2. We will encourage interaction throughout Otago and beyond

Goal three

Whakahaumarua te wāheke i te ao hurihuri
A secure and sustainable future in a changing world

Strategic objectives:

1. We will operate sustainably
2. We will secure and future-proof the Museum's financial position
3. We will develop and maintain safe spaces that offer rich and rewarding experiences
4. We will build and sustain professional expertise and knowledge across the organisation



Visitors admiring taoka in Tāngata Whenua gallery.

Goal one

Whakamarakatia te mana o te kohika taoka Upholding the mana of the collection

We will share our collection with the world

- Review, assess, and/or digitise 10 000 collection items and increase the number of items accessible online by 5000.
- Publish 20 publications based on the collections, from internal researchers via publicly-accessible media.
- Encourage the publication of collection-related content by external researchers.
- Facilitate and encourage research access and respond to public enquiries.
- Collections team contributes to the delivery of projects, exhibitions, programmes, and online content to engage our core audiences.

We will strategically develop our collection

- Develop our collections in line with our Collections Strategy.

We will care for our collection

- Assess, and when necessary, treat items in tandem with priority collections surveys, development projects, exhibitions, and programmes.
- Maintain and develop preventive conservation programmes in line with best practice that apply to all collections.
- Continue to replace/repair collection storage furniture for earthquake mitigation and fire prevention.
- Manage the iwi relationship and curatorial support to ensure repatriation matters are managed within resource constraints.
- Apply relocation strategies for the collection in line with potential building works.

We will excel at researching and interpreting our collection

- Develop and support research endeavours in line with the Research Strategy.
- Support and encourage research outcomes of honorary curators and research collaborators.



Performer at Tūhura Otago Museum Diwali event.

Goal two

**Whakaurua ā tātou hāpori ki te
whakaohoho te miharo, te manawa reka,
te whakamarama hoki**

**Engaging our community to inspire wonder,
curiosity and understanding**

We will be a valued community resource

- Implement our Te Reo Māori Strategy.
- Attract more than 300 000 visitors to the Museum.
- Offer free admission to the Museum's permanent galleries and events.
- Achieve better than 90% in the Dunedin City Council Residents' Opinion Survey.
- Undertake targeted audience research to better understand our communities and how we can best meet their needs/engage and inspire them.
- Deliver a range of different programmes and events on-site that are relevant to our culturally and geographically diverse communities.
- Deliver programmes, events and services to Dunedin City Council and Waitaki, Clutha, Central Otago, and Queenstown Lakes District Councils, and beyond.
- Deliver conservation and professional services to five regional museums and other collections.
- Share our plans and results with our staff, stakeholders, partners, and communities.
- Facilitate opportunities for volunteers and interns to contribute 2000 hours' service to Tūhura Otago Museum.
- Deliver 100 presentations in-house and externally.

We will encourage interaction throughout Otago and beyond

- Open one new exhibition over the period 2024 – 2025.
- Engage in collaborations and foster ongoing partnerships across Otago, New Zealand, and the world.
- Continue to develop online audience engagement through website, blog, and social media activity and virtual conferencing.
- Deliver effective, curriculum-linked education programmes to at least 6000 students.
- We will ensure awareness of the Museum and its activities through an active media presence locally, (with 40 stories published annually) and nationally (with 10 stories published annually).



Visitor enjoying Tūhura's tropical forest.

Goal three

Whakahaumaru te wāheke i te ao hurihuri A secure and sustainable future in a changing world

We will operate sustainably

- Explore and invest in renewable energy options and initiatives to reduce ongoing carbon emissions.
- Invest in double-glazing of the Museum.
- Continue upgrading lighting to LED.

We will secure and future-proof the Museum's financial position

- Actively pursue partnership and funding support from central and local government and wider key stakeholders.
- 65 000 paid admissions to Tūhura Otago Community Trust Science Centre.
- 12 500 paid admissions to Perpetual Guardian Planetarium.
- Develop and promote the Museum as a conference and events centre.
- Be open and accessible in financial reporting to all stakeholders.
- Optimise current commercial opportunities to sustain and grow financial contribution of Museum operations.

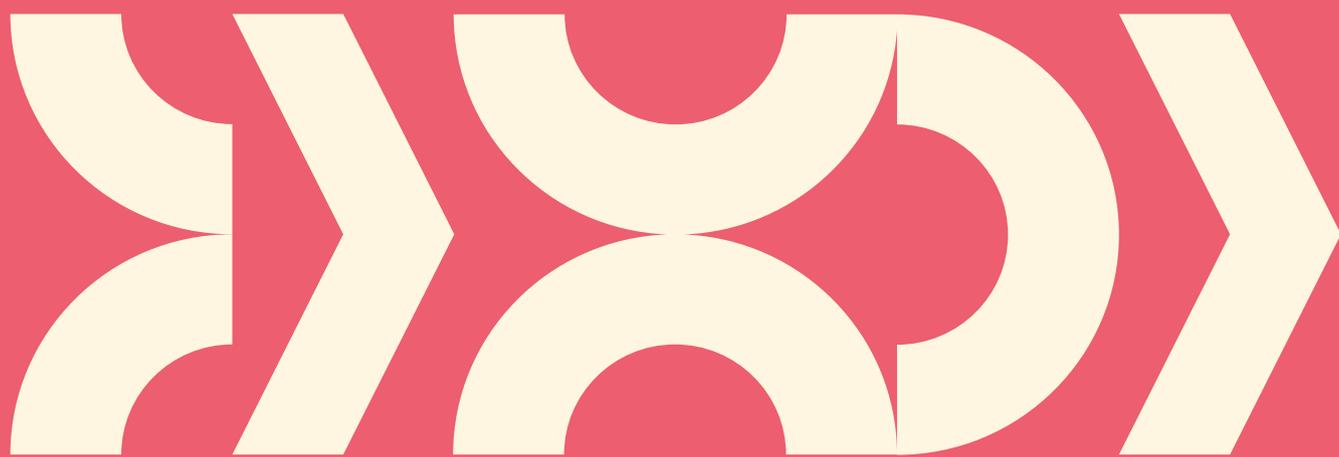
We will develop and maintain safe spaces that offer rich and rewarding experiences

- Progress implementation of the Master Plan for development of the Museum's buildings and facilities.
- Continue environmental and controlled natural light penetration improvements in galleries and collection stores.
- Improve access (physical, intellectual, economic and visual) and wellbeing initiatives across our spaces, exhibitions and programmes/events.
- Continue a detailed seismic assessment of the Museum.
- Undertake earthquake mitigation measures.
- Continue to undertake health and safety and accessibility improvements.
- Upgrade fire protection in the galleries and stores as per the Museum's five-year Fire Protection Plan.

We will build and sustain professional expertise and knowledge across the organisation

- Offer staff professional development and training opportunities.
- Provide relevant health and safety training for all staff.
- Provide opportunities for staff to build capability in te reo Māori, Treaty and bicultural operations.
- Implement a staff wellbeing strategy.

Major Projects, Exhibitions, + Gallery Developments



Master Plan phase 1: Planning for an offsite storage facility

A clear outcome of our master planning exercise carried out over 2020 – 2021 was the urgent need to find a cost-effective way for the Museum to ensure that its collections are preserved and protected.

The result of this was to build a fit-for-purpose off-site storage facility. Discussions with other cultural institutions suggest we are not alone in needing more storage. There is a need for a regional archives and collections facility which could serve our region. This will be a major project for the Museum which will take a number of years to complete.

This year we will begin to develop plans and start to fundraise for this project and seek partners to work with us to take it forward.

A comprehensive survey of the collections at Tūhura Otago Museum will be undertaken to determine how they may be safely decanted to new premises. The survey will also inform how much space will be required to accommodate 25 years of collections growth, environmental and security requirements, conservation and research facilities and supporting infrastructure.

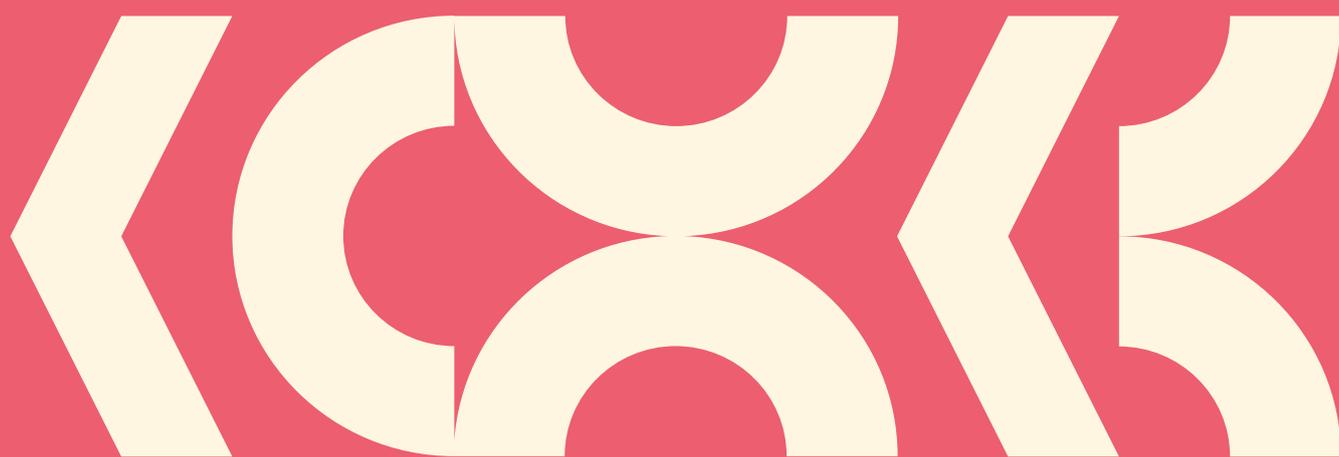
On-going and immediate capital works

- Continue implementation of the Museum's five-year Fire Protection Plan
- Earthquake and fire mitigation across the Museum
- Replace Tropical Forest roof
- Scope possible renewable energy options

Exhibitions and galleries

- *26th Tūhura Otago Museum Photography Awards*
- *Relics* - major touring exhibition
- Hou Rongo: *Moriori, Manawa, Music* - Beautiful Science gallery
- *Tohu Whēnua, Tohu Ora* - collaboration with Canterbury Museum
- Interventions and displays throughout the Museum and externally
- Develop Pacific Cultures refresh concepts
- Tūhura Otago Community Trust Science Centre: refresh of interactives
- Tāngata Whenua gallery design progressed

Tūhura
Otago
Museum
Draft Budget
- 2025



**OTAGO MUSEUM TRUST BOARD
STATEMENT OF FINANCIAL PERFORMANCE
FOR THE 5 YEARS ENDED 30 JUNE 2026**

	Core Operations				Business Units				Total						
	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 BUDGET	2024/25 BUDGET	2025/26 BUDGET	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 BUDGET	2024/25 BUDGET	2025/26 BUDGET	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 BUDGET	2024/25 BUDGET	2025/26 BUDGET
Income															
Executive	-	2,100	-	-	-	-	-	-	-	-	-	2,100	-	-	-
Collections, Experience & Development	601,885	336,677	90,696	108,584	95,023	-	-	-	-	-	601,885	336,677	90,696	108,584	95,023
Finance & Commercial	31,930	-	31,930	31,000	31,930	1,468,251	1,602,328	1,039,000	1,171,000	1,203,130	1,468,251	1,602,328	1,039,000	1,203,060	1,235,060
Visitor Interaction & Programmes	283,500	540,197	252,700	283,500	290,803	696,272	838,307	930,000	930,000	961,140	213,738	540,197	252,700	283,500	290,803
Science Engagement & Outreach	816,031	885,639	819,000	618,000	293,150	-	-	-	-	-	1,512,303	1,723,946	1,847,000	1,544,290	1,254,290
Facilities	13,127	78,366	101,000	158,038	162,779	-	-	-	-	-	13,127	78,366	101,000	158,038	162,779
CLA Contribution	4,783,076	4,951,524	5,284,416	5,511,727	5,677,079	-	-	-	-	-	4,783,076	4,951,524	5,284,416	5,511,727	5,677,079
Other Income	15,853	226,994	14,162	42,159	43,213	-	-	-	-	-	15,853	226,994	14,162	42,159	43,213
Total Income	6,443,710	7,021,497	6,561,974	6,753,008	6,593,977	2,164,523	2,440,635	2,067,000	2,101,000	2,164,270	8,608,233	9,462,132	8,628,974	8,854,008	8,758,247
Wages & Salaries															
Executive	(417,733)	(487,433)	(525,580)	(652,263)	(661,520)	-	-	-	-	-	(417,733)	(487,433)	(525,580)	(642,263)	(661,520)
Collections, Experience & Development	(1,534,625)	(1,467,555)	(1,444,285)	(1,628,169)	(1,661,254)	-	-	-	-	-	(1,534,625)	(1,467,555)	(1,444,285)	(1,628,169)	(1,661,254)
Finance & Commercial	(434,307)	(409,360)	(650,932)	(510,785)	(528,663)	(846,823)	(597,443)	(333,140)	(414,664)	(428,041)	(1,281,130)	(1,006,803)	(1,004,072)	(925,449)	(956,704)
Visitor Interaction & Programmes	(818,906)	(1,041,866)	(866,354)	(888,631)	(912,093)	(610,331)	(650,331)	(689,629)	(626,562)	(648,492)	(818,906)	(1,041,866)	(866,354)	(888,631)	(912,093)
Science Engagement & Outreach	(620,724)	(529,886)	(466,770)	(480,146)	(429,242)	-	-	-	-	-	(1,231,055)	(1,180,217)	(1,156,399)	(1,106,708)	(897,334)
Facilities	(350,021)	(468,848)	(493,313)	(504,609)	(522,271)	-	-	-	-	-	(350,021)	(468,848)	(493,313)	(504,609)	(522,271)
Total Wages & Salaries	(4,176,316)	(4,404,948)	(4,447,234)	(4,664,593)	(4,535,043)	(1,457,154)	(1,247,774)	(1,042,769)	(1,041,226)	(1,076,533)	(5,633,470)	(5,632,722)	(5,490,003)	(5,695,819)	(5,611,576)
Direct Costs															
Executive	(123,463)	(238,576)	(132,500)	(201,000)	(216,277)	-	-	-	-	-	(123,463)	(238,576)	(132,500)	(211,000)	(216,277)
Collections, Experience & Development	(524,040)	(433,031)	(258,300)	(267,300)	(272,342)	-	-	-	-	-	(524,040)	(433,031)	(258,300)	(267,300)	(272,342)
Finance & Commercial	(18,088)	(95,835)	(53,000)	(74,000)	(76,220)	(601,996)	(828,596)	(531,200)	(579,400)	(595,499)	(620,084)	(864,431)	(584,200)	(653,400)	(671,719)
Visitor Interaction & Programmes	(40,034)	(160,522)	(60,200)	(28,400)	(29,147)	(289,892)	(301,374)	(259,000)	(304,500)	(302,685)	(40,034)	(160,522)	(60,200)	(28,400)	(29,147)
Science Engagement & Outreach	(439,446)	(397,184)	(334,500)	(257,294)	(104,689)	-	-	-	-	-	(729,338)	(698,558)	(593,500)	(561,794)	(407,374)
Facilities	(651,625)	(618,219)	(591,150)	(652,150)	(672,180)	-	-	-	-	-	(651,625)	(618,219)	(591,150)	(652,150)	(672,180)
Total Direct Costs	(1,696,696)	(1,883,367)	(1,429,650)	(1,480,144)	(1,370,855)	(891,888)	(1,129,970)	(790,200)	(883,900)	(898,184)	(2,588,584)	(3,013,337)	(2,219,850)	(2,374,044)	(2,269,039)
Indirect Costs	(754,893)	(695,301)	(903,480)	(894,870)	(1,088,096)	-	-	-	-	-	(754,893)	(695,301)	(903,480)	(894,870)	(1,088,096)
Total Costs	(6,279,905)	(7,223,616)	(6,780,364)	(7,139,607)	(6,973,994)	(2,349,042)	(2,377,744)	(1,832,969)	(1,925,126)	(1,974,717)	(8,976,947)	(9,601,360)	(8,613,333)	(9,064,793)	(8,948,711)
Net Profit/(Loss) from Core & Business before COVID Relief Funding	(184,195)	(202,119)	(218,390)	(386,599)	(380,017)	(184,519)	62,891	234,031	175,874	189,553	(868,714)	(139,228)	15,641	(210,725)	(190,464)
Contribution by Division															
Executive	(541,196)	(723,909)	(658,080)	(853,253)	(877,797)	-	-	-	-	-	(541,196)	(723,909)	(658,080)	(853,253)	(877,797)
Collections, Experience & Development	(1,456,780)	(1,563,909)	(1,611,889)	(1,786,885)	(1,838,573)	19,432	176,289	154,660	176,936	179,590	(1,456,780)	(1,563,909)	(1,611,889)	(1,786,885)	(1,838,573)
Finance & Commercial	(452,395)	(445,195)	(703,932)	(553,785)	(572,953)	(203,951)	(113,398)	79,371	(1,062)	9,963	(432,963)	(368,906)	(549,272)	(376,849)	(393,363)
Visitor Interaction & Programmes	(645,202)	(662,191)	(673,854)	(633,531)	(650,437)	-	-	-	-	-	(645,202)	(662,191)	(673,854)	(633,531)	(650,437)
Science Engagement & Outreach	(244,139)	(414,431)	17,730	(119,440)	(60,781)	(203,951)	(113,398)	79,371	(1,062)	9,963	(448,090)	(354,829)	97,101	(120,502)	(50,818)
Facilities	(888,519)	(1,008,701)	(983,463)	(998,721)	(1,031,672)	-	-	-	-	-	(888,519)	(1,008,701)	(983,463)	(998,721)	(1,031,672)
Museum Group	4,044,036	4,243,217	4,395,098	4,559,016	4,652,196	(184,519)	62,891	234,031	175,874	189,553	(368,714)	(139,228)	15,641	(210,725)	(190,464)
Net Profit/(Loss) per Division	(184,195)	(202,119)	(218,390)	(386,599)	(380,017)										
Additional Revenue															
COVID-19 Wage Subsidy	-	-	-	-	-	316,899	40,308	-	-	-	316,899	40,308	-	-	-
STAPP Funding	21,115	-	-	-	-	103,885	-	-	-	-	125,000	-	-	-	-
	-	-	-	-	-	420,784	40,308	-	-	-	441,899	40,308	-	-	-
Net Profit/(Loss) from Core Operations & Business Units after COVID Relief Funding	(163,080)	(202,119)	(218,390)	(386,599)	(380,017)	236,265	103,199	234,031	175,874	189,553	73,185	(98,920)	15,641	(210,725)	(190,464)

Investment Revenue	87,314	116,002	142,727	148,800	152,520
Net Special & Trust Revenue	239,407	160,741	225,087	223,200	228,780
Total Investment and Special & Trust Fund Revenue	326,721	276,743	367,814	372,000	381,300
Net Profit/(Loss) before Depreciation	399,906	177,823	383,455	161,275	190,836
Less Depreciation	(1,249,871)	(1,170,448)	(1,411,319)	(1,340,000)	(1,400,000)
Net Profit/(Loss) after Depreciation	(849,965)	(992,625)	(1,027,864)	(1,178,725)	(1,209,164)

	Core Operations				Business Units				Total						
	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 BUDGET	2024/25 BUDGET	2025/26 BUDGET	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 BUDGET	2024/25 BUDGET	2025/26 BUDGET	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 BUDGET	2024/25 BUDGET	2025/26 BUDGET
COVID															
COVID	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6,443,710	7,021,497	6,561,974	6,753,008	6,593,977	2,164,523	2,440,635	2,067,000	2,101,000	2,164,270	8,608,233	9,462,132	8,628,974	8,854,008	8,758,247

**OTAGO MUSEUM TRUST BOARD
STATEMENT OF FINANCIAL PERFORMANCE
FOR THE 5 YEARS ENDED 30 JUNE 2026**

Notes:

- * Core Operating activities include those funded by CLA funding as well as some Museum contributions.
- * Business Units includes the Shop, Tuhura (Tropical Forest) & Planetarium divisions.
- * Special & Trust Funds show the net movement within the funds as well as the fundraising, interest, dividends and foreign exchange movement for the period.
- * Special & Trust Funds includes accrued interest & interest allocated to the Equalisation Reserve (to maintain capital)

1. CLA contribution

DCC advised there would be a levy increase of 3% for the 2022/23 year.

Clutha District Council continue to calculate their levy differently from the method agreed with the other local authorities. Under the Otago Museum Trust Board Act 1996, the shortfall in this levy payment has to be met by the Dunedin City Council. Below is a summary of the CLA contributions per budget:

2018/19	4,184,143	
2019/20	4,309,667	3%
2020/21*	4,527,046	5%
2021/22	4,812,458	6%
2022/23	4,951,524	3%
2023/24**	5,284,416	7%
2024/25**	5,511,727	4%
2025/26**	5,677,079	3%

*2021 includes additional double payment of \$30k by Queenstown - hence the apparent decrease in 2022

**These represent the budget levies at the time the budget was prepared. These may differ from the actual levies subsequently received.

The proposed levies are insufficient to fund delayed capital expenditure and are not considered sustainable.

2. Staffing costs

Wage costs are under pressure with living wage expectations and the minimum wage increases having a significant impact. Accordingly staffing costs have been budgeted to increase with annual wage rises to keep wages at what is considered to be a fair level.

3. Overall indirect costs

Overall indirect costs are expected to be higher due to forecasted increases in costs such as electricity, gas and insurance.

4. Capital Expenditure

While capital expenditure projects have been budgeted, these will only go ahead if sufficient funding is available. Major projects included in the budget include:

	2023/24	2024/25	2025/26
* Building Development	50,000	60,000	50,000
* Furniture - General	15,000	15,000	15,000
* Vehicles	-	50,000	-
* Energy Efficiency	20,000	20,000	20,000
* Computer & Software	120,000	120,000	120,000
* New Website	-	100,000	-
* PGP Projectors	-	150,000	-
* HVAC Upgrade	60,000	60,000	60,000
* Heatpumps - Admin/Hutton	20,000	-	-
* Web design	-	-	-
* Gallery Protection - Sprinklers	300,000	200,000	300,000
* Passive Fire Protection	40,000	30,000	30,000
* Conservation	-	30,000	-
* Tuhura Otago Community Trust Science Centre	30,000	30,000	30,000
* Tāngata Whenua	-	-	200,000
* Earthquake Mitigation - Buildings	30,000	30,000	30,000
* Earthquake Mitigation - Collections	30,000	30,000	30,000
* Café Furniture	15,000	10,000	-
* Gallery refresh	40,000	-	40,000
* Tropical forest bridge replacement	-	-	-
* Tropical Forest - upgrade (roof) and refresh	-	100,000	-
* Roof Replacement	-	-	1,100,000
* Fit-out Shelving (McLaggan)	3,000,000	-	-
* Office Furniture (McLaggan)	-	-	-
* Computers & IT (McLaggan)	-	-	-
* Building (McLaggan)	-	-	-
* Fire Protection (McLaggan)	-	300,000	-
	\$3,770,000	\$1,335,000	\$2,025,000

5. Business Units

Business Unit sales are expected to increase each year but are being offset somewhat by increasing costs (particularly in wages).



TŪHURA

Otago Museum



419 Great King St, Dunedin

tuhura.nz

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