

Report to Wellington City Council

Finance & Performance Committee

First Quarter ending 30 September 2023

Highlights

Financial Sustainability

- An exceptional commercial start to the year saw Experience Wellington generate more than \$400,000 from admission tickets, venue hire and retail sales. A special Marilyn from the Seven Year Itch Barbie doll, donated by a supporter, was auctioned to fund more rainbow programming. This was a powerful catalyst to raise awareness of our charitable status and diverse programming.

Nairn Street Cottage

- Nairn Street Cottage has undergone extensive refurbishment including maintenance and repair works to the exterior of the cottage - new flashings, re-painting, and repairing broken and cracked windows.

Nōku te Ao | Capital E

- The National Theatre for Children's final show *The Grumpiest Child in the World*, peppered with te reo Māori and a song in New Zealand Sign Language kicked off to excellent reviews and our school leg nearly booked out.

Te Ara Whānui Ki Te Rangi Space Place:

- There was a huge appetite for *Science Bites*, our new STEM hands on workshop for the school holidays at Space Place with all four sessions sold out, bringing in \$2k revenue for September.
- Our new "Space is my Jam" merchandise, designed by our in-house team is proving popular.
- Our *Pink Floyd – Dark Side of the Moon* Planetarium show had a sell-out rate of 91% and over \$18,000 in ticket sales.

Te Waka Huia o Ngā Taonga Tuhu Iho, Wellington Museum

- Our hugely successful pop-up exhibition, *The Barbie Collector*, tapped into the international craze for all things Barbie, bringing a remarkable 47,376 manuhiri through the doors of Wellington Museum in just 11 weeks. Showcasing almost 500 dolls from Barbie Collector Patsy Carlyle, the show celebrated a passion for collecting. Our in-house designed Barbie postcards and bookmarks, generated \$5,424 in revenue, contributing to the \$75,130 taken in retail sales at the museum during the show's run.
- Our Von Kohorn Room was jam-packed for the opening of the seventh Wellington Children's Art Exhibition, a vibrant showcase of the creative talents of Wellington's tamariki, held by Capital E and the Wellington Sakai Association.

Te Whare Toi | City Gallery Wellington

- City Gallery's shop has had a beautiful makeover with carefully curated keepsakes championing local and Māori makers on offer for visitors.
- Te Whare Toi buzzed with families exploring, creating, and learning at *Family Day* at the end of Quarter 1. Over 500 visitors joined in the fun with more than 100 raffle tickets sold, an opportunity for our fundraising team to highlight our role as a charity.

Challenges

Te Whare Toi, City Gallery Wellington

- City Gallery Wellington Te Whare Toi changed its weekday opening hours from 10am to 5pm to 4pm to 7.30pm to continue to bring art to the heart of Wellington during construction in Te Ngākau Civic Square.

2024 Long Term Plan

Senior Officers have discussed with the Chair and Chief Executive the financial challenges faced by Council, and the need for CCOs to prioritise revenue generation and cost savings. For the upcoming LTP, Experience Wellington's priorities are:

- An ongoing Annual Grant increase;
- Asset Management plans for the buildings we occupy, including deferred maintenance at City Gallery and ongoing repairs and replacements at other Council-owned sites;
- Support for commercial initiatives;
- And surety for the Wellington Museum Project.

In the meantime, Experience Wellington will continue to sharpen its focus on raising third-party revenue via retail, venue hire and admissions, and fundraising.

Performance Measures (KPIs) in the SOI 2023/24

Physical Visitation: The total number of visits to institutions including general public, education and function attendees. The annual target is reviewed each year and benchmarked against the average visitation for the institution during the previous three years

Green = On track or target met
Orange = At risk of not achieving target
Red = will not reach target

Visitor Numbers	2023/24 Quarter 1		2023/24 Annual	
	Actual	Target	Actual (YTD)	2023/24 Target
City Gallery Wellington	23,499	12,500	23,499	50,000
Wellington Museum	54,952	30,000	54,952	100,000
Capital E	16,204	10,000	16,204	50,000
Cable Car Museum	46,305	30,000	46,305	160,000
Space Place	13,066	7,500	13,066	45,000
Nairn St Cottage	10	100	10	600
Experience Wellington Total	154,036	90,100	154,036	405,600

*Nairn Street Cottage was closed in Quarter 1 for building maintenance.

Children & Young People Visiting for a Learning Experience: The number of students as part of a booked group visiting institutions for learning experiences. The delivery of ELC (Enriching Local Curriculum) is part-funded by the Ministry of Education.

*Learning Experience Visitors	2023 YTD Result	2023 Target
Experience Wellington Total	9,627	23,100

* This reporting covers the 2023 Calendar year. The missed target is a result of teacher confidence being slow to return since the start of the pandemic, and the changes to the National Theatre for Children Arts Festival being adapted for a post-pandemic audience, and LIVE tours.

Health and Safety: No preventable serious harm incidents involving workers or visitors as defined by the Health and Safety at Work Act 2015.

Notifiable Health and Safety Incidents	2023/24 YTD Result	2023/24 Target
Experience Wellington Total	0	0

Social & Virtual Visitation: the numbers are derived from the monthly digital audience summary and includes website and social media activity.

Social Media Profile	2023/24 YTD Result	2023/24 Target
City Gallery Wellington	49,845	49,970
Wellington Museum	19,142	*17,000
Capital E	12,117	11,870
Space Place	13,912	12,470
Nairn St Cottage	805	790
Experience Wellington Total	92,100	107,600
Virtual Visitation	2023/24 YTD Result	2023/24 Target
City Gallery Wellington	28,037	105,000
Museums Wellington	62,041	109,000
Capital E	13,670	40,000
Experience Wellington Total	103,748	254,000

*Error corrected from SOI

Financial Performance Measures

Financial Performance Summary	Year to Date (\$'000's)			Full Year (\$'000's)		
	Actual	Budget	Variance	Forecast	Budget	Variance
Net Revenue	3,458	3,535	-77	-	14,836	-
Expenditure	3,306	3,681	-375	-	14,740	-
Net Surplus/Deficit	152	-147	298	-	-591	-

Non-Council Revenue: The total amount of revenue (net of costs) generated from non-Council sources:

Trading includes admissions, retail, venue hire, sub-letting, and interest. Fundraising includes donations, sponsorships, other grants, and cultural grants (excludes Creative New Zealand & Ministry of Education for ELC). Retail sales and venue hire are significantly reduced in line with forecast visitation.

Measure	2023/24 YTD Result	2023/24 Target
Non-Council Revenue (\$'000)	833	3,763
Fundraising (\$'000)	58	390
Spend per Visit (\$)	2.90	4.20
Subsidy per Visit (\$)	14.73	22.38

Coming Up

Cable Car Museum

- A refresh of Cable Car Museum is underway, putting our best foot forward for the next cruise ship season. We took nearly \$300,000 in revenue during the last season.

Nairn Street Cottage

- Nairn Street Cottage will be running a Beekeeping basics workshop in November.

Nōku te Ao|Capital E

- 'Tamariki Harbourside Markets' is the theme of our new Play HQ opening in November 2023 at Capital E. Our youngest audiences can learn about where our food comes from, unearth vegetables from planter boxes, organise them by colour in the sorting bins, and navigate around bustling food stalls at the marketplace.

Te Ara Whānui ki te Rangi|Space Place

- The exhibition renewal at Space Place is being sequenced over the next two years to minimise disruption to the visitor experience, with the Tūhura Module currently being upgraded.

Te Waka Huia o Ngā Taonga Tuku Iho|Wellington Museum

- Wellington Museum is preparing for *Te Ohonga: The Awakening*, an exhibition of new work by contemporary Māori artists from Te Upoko o te Ika a Māui that embrace orphaned taonga in the Museum collection.

Te Whare Toi, City Gallery Wellington

- A number of new exhibitions open in Quarter 2 including the ground-breaking photography of *Diane Arbus in A Box of Ten Photographs*, wondrous scenes of atmospheric and celestial phenomena in *Angela Lane's: Phosphene*, and the folk-horror-infused art of Julia Robinson and Don Driver in *Eerie Pageantry*.