



> Home > Department > National Museum of Australia - Budget Statement 1999-2000

[Printer Friendly Version](#)

National Museum of Australia

AGENCY OVERVIEW

The role of the National Museum of Australia is to research Australian history, develop and maintain a national collection of historical material, create exhibitions and programs which explore our heritage and history, and make it accessible to more Australians.

A permanent home for the National Museum is currently under construction on Acton Peninsula, Canberra. The capital works program to construct the facility is the responsibility of the Department of Communication, Information Technology and the Arts. The new facility which will open to the public in 2001 as the Commonwealth's flagship for the celebration of the centenary of federation, will be a centre of excellence in communicating knowledge and understanding of Australia's history through exhibitions and the effective use of communication technologies.

Planned outcomes are related to the development and maintenance of the historical collection and access to the collection and the public programs.

APPROPRIATIONS

The total appropriation for the operations of the National Museum in 1999-2000 is \$15,261,000.

Table 1.1 overleaf shows the total appropriations for the National Museum for 1999-2000 by the two output groups, by price of output appropriation.

NATIONAL MUSEUM OF AUSTRALIA APPROPRIATIONS 1999-2000

Table 1.1 Appropriations (\$ 000)

OUTCOMES	ADMINISTERED EXPENSES				PRICE OF OUTPUTS					TOTAL APPROPS	TOTAL ESTIMATED EXPENSES	
	Special Approps	Annual Approps		Total Admin Approps	Total Price of Outputs ?	Revenue from other sources Â•	Revenue from Government (Approps)			R		
		Bill 1	Bill 2 (SPP s & NAO's) Â•				Special	Annual Bill 1	Total			
												(A)
Outcome 1: Australians have access to the National Museum's collections and public programs to encourage awareness and understanding of Australia's history and cultures	nil	nil	nil	nil	15,568	307	nil	15,261	15,261	15,261	15,261	15,568
Total	nil	nil	nil	(K1) nil	15,568	307	nil	15,261	15,261	15,261	15,261	15,568
Bill 2 Administered Capital Â•											nil	
Bill 2 Departmental Equity Injections and Loans Â•											nil	

Amounts in shading are included in appropriation bills.

TOTAL APPROPRIATIONS

15,261

Â

RLinks from appropriations to budgeted financial statements include: Budgeted Operating Statement (see Table 3.1); and Capital Budget (Tables 3.4 & 3.5)

Â•Under the proposed Appropriation Structure, Bill 2 includes Specific Purpose Payments (SPP s), New Agency Outcomes (NAO's), administered capital and departmental capital via departmental injections and loans

?Refer to Budgeted Operating Statement for application of agency revenue (see Table 3.2)

Â•Other Revenue includes revenue from independent sources

yPercentage figure indicates the percentage contribution of Appropriations to the Total Output Price, by outcome. The overall percentage for the Museum is 98%

ADMINISTERED CAPITAL AND DEPARTMENTAL EQUITY INJECTIONS AND LOANS

The National Museum of Australia will not be receiving any equity injections, loans or administered capital appropriations during 1999-2000.

SECTION 2

OUTCOMES AND OUTPUTS INFORMATION

OUTCOMES AND OUTPUTS

The map on the following page shows the relationship between the two output groups and the contributing outputs for the National Museum, presented here as outputs. Financial detail for Outcome 1 by outputs appears in table 2.2.1, while non-financial information for Outcome 1 appears in table 2.3.1.

NATIONAL MUSEUM OF AUSTRALIA

OUTCOMES AND OUTPUTS

OUTCOME 1	
Table 2.1.1: Relationship between old Program structure and new Outcome structure for Outcome 1	
PROGRAM MANAGEMENT BUDGETING	ACCRUAL BUDGETING
PROGRAM 1 An Australian-cultural environment that continues to: <ul style="list-style-type: none"> • Encourage participation in, and access to, diverse cultural experiences; • Promote creativity and excellence; • Foster vigorous and sustainable cultural industries; and • Foster the protection and preservation of Australia's cultural heritage. 	OUTCOME 1 <ul style="list-style-type: none"> • Australians have access to the National Museum's collections and public programs to encourage awareness and understanding of Australia's history and cultures.

<p>Sub-programs</p> <p>Sub program 1.8 National Museum of Australia</p> <ul style="list-style-type: none"> To provide strategic leadership for the future development of the National Museum. To oversee the effective and efficient management of the National Museum. To establish the Museum on Acton Peninsula, Canberra, as a centre of excellence in communicating knowledge and understanding of Australia's history through exhibitions and the effective use of communications technologies. To maximise the number of users of Museum programs, the level of support for the Museum and the profile of the Museum through the management of sponsorship, marketing and promotional activities. To collect, manage, care for and undertake research into, and provide public access to, the National Historical Collection. To develop public, outreach and other programs which integrate the National Museum's core themes. To facilitate the achievement of the National Museum's corporate objectives by providing efficient and effective management and support systems 	<p>Output</p> <p>Output 1.1, 1.2, 2.1, 2.2, 2.3</p>
<p>Appropriations for Program 1</p>	<p>Appropriations for Outcome 1</p>
<p>Sub program 1.8</p> <p>National Museum of Australia</p> <p><i>Appropriation Bill No. 1</i></p> <p>Div 154 National Museum of Australia</p> <p>1: For expenditure under the <i>National Museum of Australia Act 1980</i> (\$ 000) 13,323</p>	<p><i>Appropriation Bill No. 1</i></p> <ul style="list-style-type: none"> Agency outputs \$ 000 15,261
<p>TOTAL OUTLAYS (\$ 000) 13,323</p>	

OUTCOME 1

Australians have access to the National Museum's collections and public programs to encourage awareness and understanding of Australia's history and cultures.

The National Museum's collection includes approximately 175,000 objects covering the entire experience of Australia's history and cultural heritage. The collection focuses on three main themes: indigenous cultures, Australian society and history since 1788, and Australian environmental history. The Museum acquires objects through purchase, donations and transfer arrangements. The majority of acquisitions to date have been through donations with limited funds available for purchase of objects. The Museum also undertakes research into the collection and is responsible for documenting and preserving the collection for present and future generations.

In 1999-2000 resources allocated to acquisitions, care and management of the collection have been increased to provide objects for display in the new Acton Peninsula facility.

The construction of the new facility on Acton Peninsula, Canberra, will provide a central showcase to allow visitors to explore Australia's social, cultural and environmental histories. The objective is to articulate and illuminate Australia's history and culture in lucid and stimulating ways that engage visitors. This will be achieved through exhibitions which employ innovative multi-media and design, and engage visitors in an educative and entertaining experience.

Incorporated within the facility will be a digital theatre able to employ a changing and evolving variety of media and programming both originating in the Museum and received from off-site. The theatre and an accompanying media facility will serve to project the Museum to a wider national and international audience as well as complementing the themes and events depicted in the exhibitions.

Technology based programs will be integral with the exhibitions and as a provider of information about and access to the Museum's collection databases.

While the Museum's primary focus will be the planning and development of exhibitions and technology based programs for the Acton peninsula facility planning will also be undertaken on the development of a major outreach program post 2001. This program will include both travelling exhibitions and on-line services. The Museum will continue to maintain a modest outreach program prior to 2001.

In 1999-2000 resources have been allocated to the research and development of content for exhibitions, technology based programs and services and a modest outreach program.

1999-2000 BUDGET MEASURES AFFECTING OUTCOME 1

There are no Budget Measures affecting Outcome 1.

MEASURES SINCE LAST BUDGET AFFECTING OUTCOME 1

There are no non-Budget Measures and variations affecting Outcome 1.

RESOURCES FOR OUTCOME 1

Table 2.2.1 shows the estimated 1998-99 results for Outcome 1 and budget estimates for 1999-2000. The activities of the National Museum of Australia were undertaken as a single program within the Department of Communications, Information Technology and the Arts portfolio.

Table 2.2.1 Total Resources for Outcome 1 (\$ 000)

Outcome 1 Australians have access to the National Museum's collections and public programs to encourage awareness and understanding of Australia's history and culture.

Administered Expenses	Estimated Payments	Estimated Expenses	Estimated Expenses
(Including third party outputs)	1998-99 CASH	1998-99 ACCRUAL	1999-2000
	\$ 000	\$ 000	\$ 000
The NMA has no administered expenses	nil	nil	nil
Total Administered Expenses	nil	nil	nil
Price of Agency Outputs			
Output 1.1 Collection Development			
Output 1.2 Collection Care and Management		602	775
	821	3,907	4,350
	3,994		
Subtotal Output Group 1	4,815	4,509	5,125
Output 2.1 Acton Programs	6,625	6,296	8,352
Output 2.2 travelling Exhibition Programs	1,334	1,066	1,646
Output 2.3 Internet Based Programs	393	369	445
Subtotal Output Group 2	8,352	7,731	10,443
Revenue from Government (Appropriation) for Agency Outputs	13,323	13,317	15,261
	101%	109%	98%
Revenue from other Sources	509	432	307
Total Price of Outputs	13,167	12,254	15,568
TOTAL FOR OUTCOME 1	13,167	12,254	15,568
(Total Price of Outputs and Admin Expenses)			
STAFF YEARS (NUMBER)	1998-99	1999-2000	
	95	125	

CONTRIBUTION OF OUTPUTS TO OUTCOME 1

The National Museum's outputs of collection development, care and management reflect its statutory responsibilities. Justification for the choice of outputs to achieve Outcome 1 is described in Table 2.3.1 and 2.3.2 below. The tables provide information on the strategies chosen to deliver Outcome 1, and shows the links between the outputs and the outcome.

PERFORMANCE INFORMATION FOR OUTPUT GROUP 1**Table 2.3.1: Performance Information and Planned Level of Achievement**

1999-2000

Effectiveness Overall Achievement of the Outcome - (Measures, indicators and targets used as appropriate)	
Relevance of acquisitions	Proportion of acquisitions acquired in accordance with Collection Development framework. Target: 100%
Availability of Collection	Proportion of the Collection which is available for public programs or research. Target: 50%
Performance Information for Administered Items (Including third party outputs)	
NMA has no administered items	
Performance Information for Departmental Outputs	
Output Group 1 Collections	
Output 1.1 Collection development	<p>Quality:</p> <ul style="list-style-type: none"> • 100% of acquisitions in accordance with Collection Development Framework. <p>Quantity:</p> <ul style="list-style-type: none"> • 20 completed acquisition projects. <p>Price</p> <ul style="list-style-type: none"> • \$775,000 (\$38,727 per acquisition project including acquisition cost).
Output 1.2 Collection care and management	<p>Quality:</p> <ul style="list-style-type: none"> • 60% of Collection stored at or above appropriate Museum Standards. • 50% of Collection identified and recorded on a Collection database. <p>Quantity:</p> <ul style="list-style-type: none"> • 173,000 collection items. • 1,500 items subject to conservation/remedial treatment. • 7,572 square metres of collection storage. <p>Price:</p> <ul style="list-style-type: none"> • \$4,350,000 (\$25.15 per collection item).

Achievement of planned performance will be reported in the National Museum of Australia s 1999-2000 Annual Report.

PERFORMANCE INFORMATION FOR OUTPUT GROUP 2

Table 2.3.2: Performance Information and Planned Level of Achievement

1999-2000

Effectiveness Overall Achievement of the Outcome - (Measures, indicators and targets used as appropriate)	
The extent to which awareness and understanding is increased of Australia s history and culture	Proportion of visitors and users who indicated the Museum s public programs have contributed a new or different awareness or perspective on Australia s history and cultures. Target: 75%
Program use	Number of visitors or users of Museum programs. Target: 220,000
Performance Information for Administered Items (Including third party outputs)	
NMA has no administered items	
Performance Information for Agency Outputs	
Output Group 2 : Public Programs	
Output 2.1 Core programs and services for the Museum facilities on Acton Peninsula, Canberra	<p>Quality:</p> <ul style="list-style-type: none"> 100% of critical milestones achieved in the lead up to the opening of the Acton facility (interim output measure only). <p>Quantity:</p> <ul style="list-style-type: none"> No interim measures identified for 1999-2000. <p>Price:</p> <ul style="list-style-type: none"> \$8,352,000
Output 2.2 Outreach including travelling exhibitions and programs	<p>Quality:</p> <ul style="list-style-type: none"> 80% of visitors and users rate their experience of travelling exhibitions and programs as satisfactory or higher. <p>Quantity:</p> <ul style="list-style-type: none"> 150,000 visitors and users. 2 school programs distributed. <p>Price:</p>

	<ul style="list-style-type: none"> • \$1,646,000 (\$10.97 per visitor/user)
Output 2.3 Internet based programs	<p>Quality:</p> <ul style="list-style-type: none"> • 75% of users rate their experience of internet delivered programs as satisfactory or higher. • 10% of users are repeat visitors to the National Museum of Australia web site. <p>Quantity:</p> <ul style="list-style-type: none"> • 70,000 web site hits . • 5 internet based programs. <p>Price:</p> <ul style="list-style-type: none"> • \$445,000 (\$6.36 per user)

Achievement of planned performance will be reported in the National Museum's 1999-2000 Annual Report.

EVALUATIONS

No evaluations are planned for 1999-2000.

COMPETITIVE TENDERING AND CONTRACTING

Except for certain corporate support activities which relate to all outcomes the Museum does not intend to enter into significant contracting arrangements for the delivery of these outputs.

SECTION 3

BUDGETED FINANCIAL STATEMENTS

The following budgeted financial statements for the National Museum of Australia are presented in this section. The budgeted financial statements will form the basis of the financial statements which will appear in the National Museum's 1999-2000 annual report, and form the basis for the input into the Whole of Government Accounts.

Budgeted Operating Statement

This statement provides a picture of the expected financial results for the National Museum of Australia by identifying full accrual expenses and revenues, which highlights whether the Museum is operating at a sustainable level in the short run.

Budgeted Statement of Assets and Liabilities (Budgeted Balance Sheet)

Shows the financial position of the National Museum of Australia and whether the Museum's financial strength is likely to improve or worsen. It enables decision-makers to track the management of the Museum's assets and liabilities and, in conjunction with information on forecast cash flows, whether the Museum is financially viable in the long run.

Budgeted Cash Flow Statement

Budgeted cash flows, as reflected in the statement of cash flows, provides important information on the extent and nature of cash flows by categorising them into expected cash flows from operating activities, investing activities and financing activities.

Capital Budget

Shows all proposed capital expenditure funded either through the Budget as appropriation by equity injections or as loans, and/or appropriations for administered capital, or as funds from internal sources or as funds from other sources.

Non-financial Assets - Summary of Movement

This statement shows only the Budget year 1999-2000.

Table 3.1 Budgeted Statement of Revenues and Expenses

		ESTIMATED				
		ACTUAL	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED
	Notes	1998-99	1999-2000	2000-01	2001-02	2002-03
		\$ 000	\$ 000	\$ 000	\$ 000	\$ 000
Operating Statement						
Operating Expenses						
Employees	5	7,959	8,639	8,874	7,337	7,462
Suppliers	6	3,218	4,992	8,681	10,648	10,541
Operating lease payments		1,075	7,230	1,206	1,124	1,178
Interest		0	0	0	0	0
Write down of assets		0	0	0	0	0
Loss on sale of assets		0	0	0	0	0
Depreciation and amortisation	2	302	478	1,982	5,067	5,339
Total operating expenses		12,555	15,340	20,744	24,176	24,520
Operating revenues						
Admission fees		0	0	1,093	3,322	3,365
Sales of goods and services		200	211	537	814	828
Gain on sale of assets		0	0	0	0	0
Interest		163	27	66	133	216
Other gifts of collection items		70	70	70	70	70
Total operating revenues		433	307	1,767	4,339	4,479
Net cost of services		12,122	15,033	18,977	19,837	20,042
Revenues from Government						

Appropriations	7	13,323	15,261	35,309	36,168	36,374
Resources received free of charge		0	0	0	0	0
Total Revenues from Government		13,323	15,261	35,309	36,168	36,374
Net Surplus/(Deficit) before Capital Use Charge		1,201	228	16,332	16,332	16,332
Capital Use Charge		0	228	16,332	16,332	16,332
Net Surplus/(Deficit)		1,201	0	(0)	0	(0)

Table 3.2 Budgeted Statement of Assets and Liabilities

		ESTIMATED				
		ACTUAL	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED
	Notes	1998-99	1999-2000	2000-01	2001-02	2002-03
		\$ 000	\$ 000	\$ 000	\$ 000	\$ 000
Liabilities						
Debt						
Loans		0	0	0	0	0
Other		0	0	0	0	0
Total Debt		0	0	0	0	0
Provisions and Payables						
Employees	1	1,309	1,690	1,950	2,217	2,518
Other		0	0	0	0	0
Total Provisions and Payables		1,527	1,953	2,367	2,776	3,098
Total liabilities		1,527	1,953	2,367	2,776	3,098

EQUITY						
Accumulated surpluses/deficits		698	1,899	1,899	1,899	1,899
Current year surplus/deficit	2	1,201	0	(0)	0	(0)
Capital		0	0	134,200	134,200	134,200
Reserves		0	0	0	0	0
Total equity		1,899	1,899	136,099	136,099	136,099
Total liabilities and equity		3,426	3,852	138,466	138,875	139,198
FINANCIAL ASSETS						
Cash	3	1,010	1,404	2,865	5,643	8,272
Receivables		21	14	103	257	266
Accrued interest		13	3	5	11	17
Total financial assets		1,044	1,421	2,973	5,911	8,555
NON-FINANCIAL ASSETS						
Land and buildings	2	0	0	116,419	114,075	111,731
Software Infrastructure, plant and equipment	4	1,365	1,075	17,061	16,526	16,218
National Historic Collection		868	1,188	1,508	1,828	2,148
Inventories		0	0	300	300	300
Other		149	169	205	236	246
Total non-financial assets		2,382	2,431	135,493	132,965	130,642
Total assets		3,426	3,852	138,466	138,875	139,198

Table 3.3 Budgeted Cash Flow Statement

		ESTIMATED				
		ACTUAL	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED
	Notes	1998-99	1999-2000	2000-01	2001-02	2002-03
		\$ 000	\$ 000	\$ 000	\$ 000	\$ 000
OPERATING ACTIVITIES						
Cash received						
Appropriations	7	13,323	15,261	35,309	36,168	36,374
Admissions		0	0	1,093	3,322	3,365
Sales of goods and services		183	218	448	659	819
Interest		150	36	64	128	209
Total cash received						
		13,656	15,515	36,915	40,278	40,767
Cash Used						
Employees		(7,655)	(8,258)	(8,614)	(7,070)	(7,162)
Suppliers		(3,130)	(4,959)	(8,869)	(10,544)	(10,525)
Operating leases		(1,059)	(1,238)	(1,202)	(1,117)	(1,181)
Interest		0	0	0	0	0
Total cash used						
		(11,844)	(14,455)	(18,685)	(18,731)	(18,868)
Net cash from operations						
		1,812	1,059	18,230	21,547	21,899
INVESTING ACTIVITIES						
Cash received						
Proceeds from sale of assets		175	3	3	3	3
Other		0	0	0	0	0
Total cash received						
		175	3	3	3	3

Cash used						
Purchase of Assets	8	(1,123)	(190)	(190)	(2,190)	(2,690)
Purchases of Collection		(200)	(250)	(250)	(250)	(250)
Total cash used		(1,323)	(440)	(440)	(2,440)	(2,940)
Net cash from investing activities		(1,147)	(438)	(438)	(2,438)	(2,938)
FINANACING ACTIVITIES						
Cash Used						
Dividends		0	0	0	0	0
Capital Use Charge Paid	7	0	(228)	(16,332)	(16,332)	(16,332)
Total cash used		0	(228)	(16,332)	(16,332)	(16,332)
Net cash from financing activities		0	(228)	(16,332)	(16,332)	(16,332)
Net increase /(decrease) in cash held		665	394	1,461	2,777	2,629
Cash at beginning of period		345	1,010	1,404	2,865	5,643
Cash at end of period		1,010	1,404	2,865	5,643	8,272

Table 3.4 Capital Budget

CAPITAL APPROPRIATION		ESTIMATED				
		ACTUAL	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED
	Notes	1998-99	1999-2000	2000-01	2001-02	2002-03
		\$ 000	\$ 000	\$ 000	\$ 000	\$ 000
TOTAL EQUITY INJECTIONS		0	0	134,200	0	0

Total capital appropriations		0	0	134,200	0	0
Represented by:						
Purchase of non-current assets		0	0	0	0	0
Transfer of NMA facility at Acton	2	0	0	134,200	0	0
Total		0	0	134,200	0	0
PURCHASE OF NON-CURRENT ASSETS						
Funded by Capital Appropriation		0	0	0	0	0
Funded internally (1)		1,393	510	510	2,510	3,010
Total		1,393	510	510	2,510	3,010

Table 3.5 Non-Financial assets Estimated summary of movement

Item	Land \$ 000	Buildings \$ 000	Total land and buildings \$ 000	National Historic Collection \$ 000	Other infrastructure, plant and equipment \$ 000	Intangibles \$ 000	Total \$ 000
Gross Value							
as at 1 July 1999	0	0	0	868	2,531	690	4,089
Additions	0	0	0	320	190	0	510
Disposals	0	0	0	0	105	0	105
Other movements	0	0	0	0	0	0	0
As at 30 June 2000	0	0	0	1,188	2,616	690	4,494
Accumulated depreciation							
As at 1 July 1999	0	0	0	0	1,856	0	1,856
Disposals	0	0	0	0	103	0	103
Charge for the reporting period	0	0	0	0	409	69	478

Other Movements	0	0	0	0	0	0	0
As at 30 June 2000	0	0	0	0	2,163	69	2,232
Net book value at 1 July 1999	0	0	0	1,188	453	621	2,262
Net book value at 30 June 2000	0	0	0	969	675	690	2,233

TOTAL ADDITIONS

Item	Land \$ 000	Buildings \$ 000	Total land and buildings \$ 000	National Historic Collection \$ 000	Other infrastructure, plant and equipment \$ 000	Intangibles \$ 000	Total \$ 000
Self funded	0	0	0	320	0	0	510
Appropriations	0	0	0	0	0	0	0
TOTAL	0	0	0	320	0	0	510

FULL SET OF NOTES TO THE FINANCIAL STATEMENTS

- Increases in employee related liabilities reflect recruitment of staff leading up to the opening of the National Museum of Australia on Acton peninsula in 2001.
- Significant capital injection and corresponding increases in land and buildings and related depreciation in budget year 2000-2001 reflects control of the Acton facilities transferring to the National Museum of Australia.
- Significant increase in cash balance reflects the receipt of appropriations to cover depreciation of the National Museum and the related exhibition fitout. Replacement of exhibition fitout will be undertaken on a rolling basis from 2001-02 onwards. Surplus cash will be invested in appropriate low risk Commonwealth securities.
- Increase in non financial assets reflects the capitalisation of exhibition fitout at the Acton facilities.
- Employee expenses will increase significantly in line with recruitment in preparation for the opening of the National Museum in 2001. Employee expenses are then expected to decrease after opening.
- Suppliers expenses will increase significantly in the lead up to the opening of the Acton facilities and will remain at a higher level after opening reflecting the operating costs of the Acton facility.
- Significant increase in Capital Use Charge and Appropriation revenue from 2000-01 reflects control of the Acton facilities transferring to the National Museum.
- Increase in the purchase of assets from 2001-02 reflects on-going program of travelling and permanent exhibition replacement.