

appendix 20 – Museum Operations Analysis



The Cairns Regional Museum*

operating models

**queensland museum report to
inform planning works**

**working title*

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1. Executive Summary

The optimum operating model for a contemporary museum located in a vibrant cultural precinct is one of integration. It is envisaged that sharing resources from marketing, box office, and other front of house functions as well as the back of house requirements such as venue maintenance and corporate services will build an effective, efficient and inclusive management model. In turn this will also provide museum specialists to dedicate their time to where they add the greatest value; the visitor experience through public programs and exhibitions based on excellence in research and story telling. Such an approach will deliver a seamless cultural experience for all visitors. These are the guiding principles which have informed and guided the development of this report.

In the case of the proposed Cairns Regional Museum this should be supported by a multi governance model where one entity operates and manages the whole precinct with separate venue management arrangements for programming in the Performing Arts Centre, Museum and White's Shed/public spaces.

This model will offer the greatest opportunities for achieving operational efficiencies and strong community engagement with the whole cultural precinct. It would require consistent cooperation between the Performing Arts Centre and Museum on the joint front and back of house operations, calendar of events, brand and identity compatibility, community engagement strategies and Council commitment to long term strategic direction.

This report is based on the premise that the new Museum would be comprised of 1500-1700sqm of dedicated museum space which should flow seamlessly and merge with interwoven areas for individual reflection, small social interaction and group activities. These spaces would incorporate long term and temporary exhibitions, a children's activity centre for young families, and a hands-on science centre for 7-14 years olds. In addition there would be a requirement to provide a range of front and back of house spaces which could potentially be shared in part or wholly with the Performing Arts Centre or other operators within the proposed cultural precinct. Front-of-house functions could be incorporated into a common reception and booking area, theatrette and performance spaces, hospitality and retail outlets, public facilities, group induction area, workshop and activity spaces. Back-of-house shared spaces could comprise staff offices, volunteer spaces, loading dock and crate storage spaces, exhibition preparation areas and collection storage.

This report is also based on visitation projections for the museum undertaken in 2009 by a consultant to the project. These projections are somewhat conservative particularly given the focus on the museum as the sole generator of visitation rather than a more holistic assessment of visitation to the precinct.

Much of the work on the site will be conditional upon the decision 'to collect or not collect'. Active collecting brings with it a unique set of challenges not the least of which is storage. There are a number of non-collecting museums which deliver unique and innovative programs through long term loans and a dynamic program of temporary exhibitions. This report supports a limited active collecting policy which is tightly focussed around the distinctive character of the Cairns region with exhibitions to be supported through community and institutional loans.

It is important to the proposed cultural precinct that this site be enlivened both day and night. It will provide the initial introduction for cruise ship visitors and other tourists to the region and will become a guide to what the surrounding area has to offer. It may also be the last stop before national and international travellers depart the region offering a final enlivening experience to cement a very positive impression of Cairns. It will also become an area of great pride to the local community as they look to it to provide a special place for social and cultural interaction for all ages as well as high quality, international standard entertainment and experiences. Consequently the precinct must deliver a changing, innovative, exciting range of exhibitions, performances, engagements and experiences to locals and visitors. This will be best achieved if the partners in the precinct work very closely together to share values and resources.

2. Report

This report provides an assessment of operating models for the proposed museum. This work is based on a previous study which explored the interpretation of previously identified key themes into exhibitions and public programs for the museum.

Purpose

This report has focussed on embedding contemporary museum management concepts in an operating environment that prioritises:

- integration (services and resources);
- visitor experience;
- commercial opportunities; and
- community access.

Scope

The following key tasks have been addressed as part of the work:

1. Outline the potential management models that could apply to the proposed museum
2. Benchmark areas of revenue and costs associated with operating these museum management models.

Supporting documents

This report should be read in conjunction with the QM report *The Cairns Regional Museum: exhibitions and public programs concepts interpretation*. Included in Appendix B and C are the projected space requirements and functional diagrammatical representation of visitor experience to assist with an understanding of how the proposed museum may operate.

3. Integration

This report has assessed the proposed Museum and cultural precinct under an integrated management and operating model which highlights operational efficiencies to better guarantee ongoing viability.

Operational integration

Museums have typically been relegated to daytime operations providing good community spaces, educational opportunities, and other tourism and entertainment options. The new Museum should take this role and extend it into an enlivened place of night-time activities carefully integrated within the cultural precinct's program of events. This kind of joint programming will provide a good platform for sharing resources and spaces. This plan sees opportunities for the intermingling of museum 'matter' into the performing arts venue spaces which will provide a unique foyer time experience for performing arts patrons guiding more visitors to both experiences.. Opportunities for this kind of sharing include:

- Reception, box office, foyer and gallery displays curated by the Museum. This shared space should be able to cater for all visitors easily. It will provide a Welcome to Country with curated displays as well as act as the staging point for visitors to the precinct. It will provide an introduction to the Far North and highlight near neighbours in Asia and the Pacific region.
- The space must be able to comfortably manage cloakroom facilities for both the Performing Arts venues as well as Museum school groups (although it would be highly unlikely that this would ever be at the same time). It should be close to the café/restaurant and other facilities such as parenting rooms and toilets. It

must be under cover with good access to public transport, bus parking and car parking and provide access via ramps.

- Front of House staff between both entities
- Loading dock and receiving/dispatch facilities
- Facilities maintenance and management
- Marketing and promotional activities and services
- Performance spaces
- Car parking
- Café and restaurant
- Retail outlets

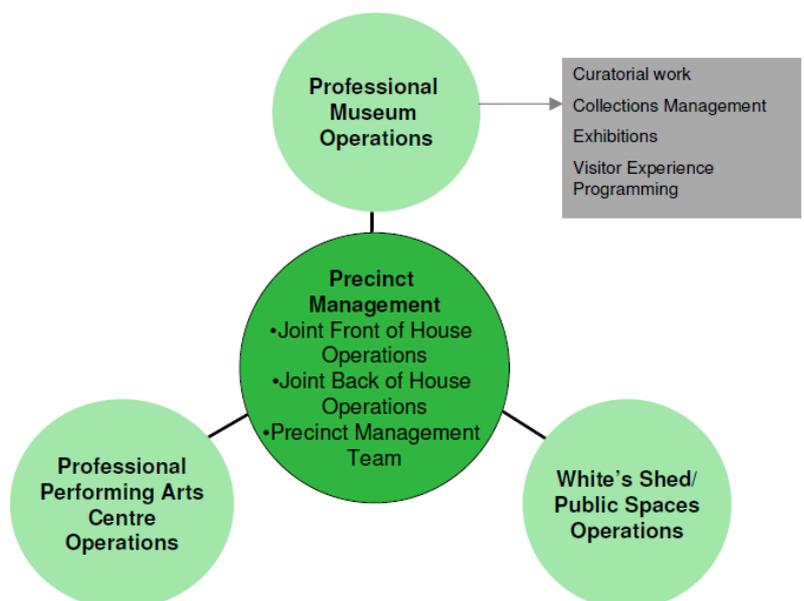
This approach will deliver operational efficiencies particularly for staffing and provide better service to visitors from a team who will have ownership of the whole precinct.

4. Cultural Precinct governance options

The following options have been identified as potential governance options for the Cairns Cultural Precinct:

1. Single governance model to operate Performing Arts Centre, Museum, White’s Shed and other precinct commercial and public facilities.
2. Dual governance model – one entity to operate and manage precinct and a separate entity to manage programming facilities across the three major in the Performing Arts Centre, the Museum and White’s Shed/public spaces.
3. Multi governance model – one entity to operate and manage precinct but separate venue management arrangements for programming in the Performing Arts Centre, Museum and White’s Shed/public spaces (depicted above).
4. As above in 3 but White’s Shed/public spaces programming could be coordinated by either the Performing Arts Centre or the Museum.

The recommended model is 3 above (Multi governance model) above with a Senior Executive Team consisting of the Precinct management and directors/managers of the Performing Arts Centre, Museum and White’s Shed to provide overall strategic direction for the Cultural Precinct.



5. Operating models for the Performing Arts Centre and Museum

The following options have been identified as potential operating models for the Cairns Cultural Precinct:

1. Two or three distinct operations without any common interface.
2. Integrated front and back of house model of operations plus specific professional museum operations.
 - (a) Joint front of house operations including ticketing, marketing, venue management, functions, reception, retail and hospitality.
 - (b) Joint back of house operations including administration, finance, HR, workplace health and safety, project management, fund raising, membership, volunteer program and community engagement, IT services, venue maintenance, set and exhibition workshops, storage and loading dock facilities.
 - (c) Professional museum operations including curatorial, research and collection management, visitor experiences, exhibitions and public programs, education and learning.

The recommended model is 2 above with the professional museum operations delivered by a specialist museum organisation. This model offers the greatest opportunities for reduced operational expenditure and greater community engagement with the whole cultural precinct. It would require consistent cooperation between the Performing Arts Centre and Museum on the joint front and back of house operations, calendar of events, brand and identity compatibility, community engagement strategies and Council commitment to long term strategic direction.

6. Budget considerations

There are a number of issues that need to be decided before an indicative budget can be formulated.

1. Policy on admission charges. Will the Museum operate as a community resource and cultural centre for the Cairns community and provide free entry for local residents (as in the model in the Townsville and Toowoomba campuses of the Queensland Museum) and only non-residents pay admission charges or will it have an admission fee for all visitors? If it was decided to have an entry charge that will include local residents then a membership/friends program would be recommended for local residents. However, these membership programs can be expensive to operate successfully requiring ongoing marketing and servicing. Without either a well-run membership program or free entry for locals it will be extremely difficult to enliven the Cultural Precinct year round as locals will not 'own the concept'. It will be equally difficult to attract the large numbers of volunteers needed to maintain successful Museum and Performing Arts Centre operations.
2. Will the Museum operate its own retail and hospitality facilities or will these services be offered by commercial operators for the Precinct Management? Will commercial operations damage the quality brand of the Museum built upon its authentic products and quality services?
3. Will the Museum develop a permanent collection (and if so what will be the collecting policy and parameters) and/or provide collection facilities to other heritage collecting organisations in the region. Depending on the answer to this question adequate collection storage is determined on the basis of the following three key issues:

- **Quality:** a solution needs to be developed which provides storage of sufficient quality to ensure future preservation and development. The solution also needs to be cost effective and modular to allow for ease of modification.
- **Access:** storage space needs to be designed which allows ease of access to collections for both staff and external users. In addition there is a growing demand and public expectation that collections will be available for public access and viewing.
- **Security:** secure storage is required to prevent unauthorised access. In some cases the degree of security needs to be greater due to legal requirements or cultural sensitivities.
- **Management:** a collection management database and software management tool will be required.

Collections typically outgrow storage capabilities if the institution has an active program and if the objects collected are large and/or require specialist housing. Collection development needs to be considered in terms of a development fund to actively acquire objects. The size of the fund will depend on the collection strategy and policy as well as the applicable collecting market.

4. Centralised or externally hosted corporate and other services will reduce the costs associated with setting up these services and their ongoing usage.

7. Revenue Generation

Opportunities exist for revenue generation from a range of sources as well as State and Local government funding. The following table shows the most significant potential revenue sources and some indicative projections along with other supplementary sources:

Major revenue source	Projection
Admission charges - paid entry to the Museum and special exhibition entry fees	Dependant on fee structure (see Appendix D for benchmarked data) and visitation levels. Using an admissions pricing model such as that used by MTQ (see Appendix D) an average return per visitor (based on admissions income and council pass scheme) for 09/10 is \$4.45 per visitor and 10/11 is \$3.97 per visitor. No GST is payable for museum entry. Previous studies (not undertaken by QM) have suggested visitation at approximately 120,400 per year which would be considered quite conservative. (See Appendix E) These charges should be market tested and reviewed annually
Retail both generation of product and sales outlet–specialising in local Aboriginal and Torres Strait Islander products especially generated by the Museum/training centre, sale of historical books, historical images and artworks for the region	Based on a standard retail operation and margins of around 50% expected revenue will be based on percentage of visitors that transact (7-10%). Given the higher proportion of tourists likely to visit this museum an average transaction value should be a minimum of \$10.

Hospitality services– engage caterers for both the venue hire spaces as well as the café/restaurant. Catering outlets should be designed so that they easily become evening city venues, wedding venues, and host special events	Dependant on the contract includes functions and events (venue hire). Potentially a straight commission basis of 8% of gross turnover with an additional charge of 1% capital contribution on total turnover making a total commission of 9% or higher. Based on \$11 per head based on 50% of visitors using the café (3.5% annual growth) and \$60K for functions and venue hire.
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Supplementary revenue source	Projection
Sponsorship, philanthropy, membership and bequests	This is an area that will grow over time however initial projections would be \$20-\$40K per annum.
Carparking	If there is sufficient tolerance for paid carparking revenue will depend on fee structure and capacity
‘White Glove’ tours – pre-booked in small groups with a fee for exclusive ‘back of house’ tours.	At \$10 per head with a maximum of 10 people per group and around 5 tours per month. These would increase marginally over time and would form part of a membership package.
Workshops and training programs, paid museum skill development public programs – e.g. photographing objects, recording family histories, preserving records etc.	Based on a strong program of regular sessions approximately \$30,000 per year (\$15 per head)
Public programs, education programs, holiday programs – children’s programs	Depending on programming approximately \$50,000 per year (\$7.50 per head average largely for school holiday programs)
Interest	Dependant on funds.

The establishment of a Cairns Regional Museum Foundation as a charitable trust, with authorisation to publically fundraise, has the potential to provide an additional revenue stream and increase community engagement.

- Capital campaign to raise funds to leverage support for the capital works associated with the development of the Cairns Regional Museum. Such a campaign’s success is contingent upon a strong case for support, a steering committee consisting of local business people and community leaders with the capacity and willingness to secure major gifts from philanthropic trusts, individual donors and corporate entities. It is recommended that a feasibility study be conducted prior to commencing the campaign to test the Cairns community’s willingness to give to cultural organisations. Aim for \$1-2M if sufficient lead time allocated.
- Individual giving campaigns. Following the conclusion of a capital campaign, existing donors cultivated to convert to regular giving. This could be run through an annual “Adopt an Object” campaign, an acquisition campaign or a high level patron’s giving circle (donors over \$10,000)
- Individual membership campaign. An individual membership program could be managed through the Foundation, with a view to converting members to regular giving. An individual membership program’s success is contingent upon a strong sense of community ownership of the institution and a real value

offering that offers benefit to members (discount in shops, café, ticket prices, curator led tours of exhibitions and back of house tours)

8. Expenditure

8.1 Set up costs for exhibitions and public programs

Design - The cost of exhibition design varies however a suggested benchmark would be to allow about 17.5% of project/exhibition budget for design. Ie, of a \$1,000,000 budget, approximately \$175,000 (excl GST) would be a design fee.

Construction and setup - The setup costs for the exhibition spaces for the museum are based on a standard museum square meterage rate:

- flat art style no multimedia and/or no interactivity etc, \$1,500 per square metre.
- more complex, some multimedia and/or some interactivity etc, \$2,500 per square metre
- even more complexity, moderate multimedia and/or interactivity etc, \$5,000 per square metre
- very complex, high levels of multimedia and/or interactivity, \$7,500 + per square metre.

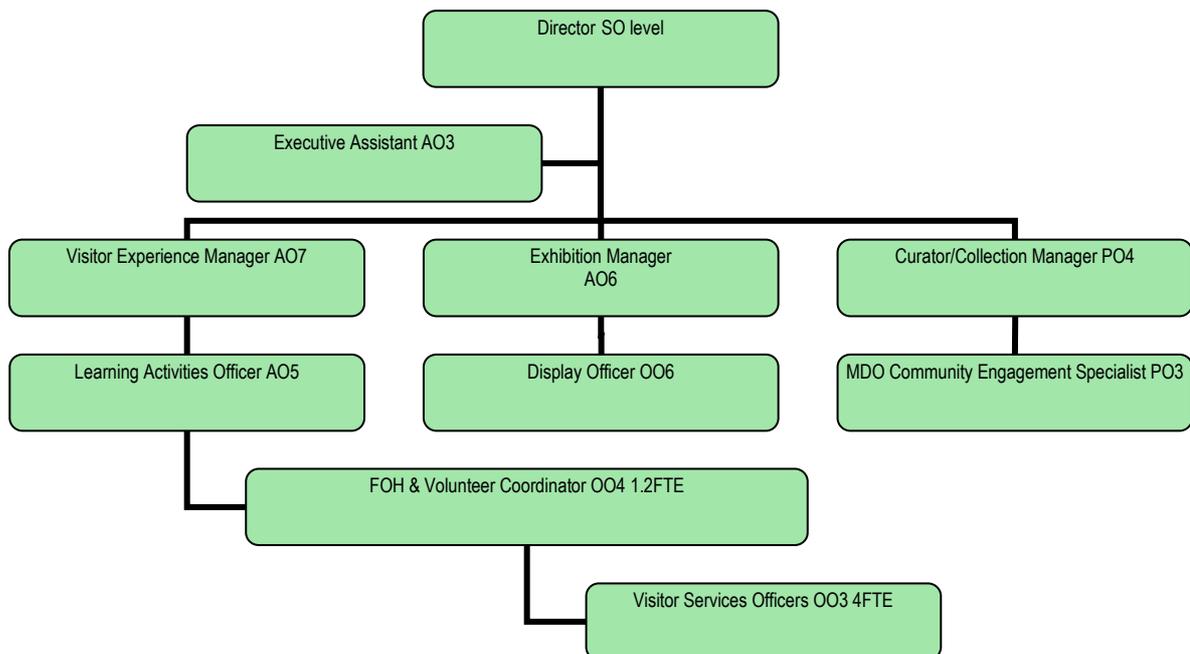
These prices depend on the exhibition content and design and should be used as a guide only.

Setup costs for office furniture and supplies would be required based on the number of staff that are planned.

8.2 Ongoing operating expenses

Core Museum Operations

Major costs for the ongoing operation will be salaries and wages, electricity, maintenance (building, lifts, air conditioning) A proposed organisational structure for the specialist museum operation is as follows with indicative staffing costs below:



It is essential that the roles are structured to attract strong candidates with extensive museum expertise. Travel and relocation expenses may be required to ensure a strong candidate field.

Front of House and Back of House Operations (potential to share resources across precinct)

The following back of house and front of house roles have been identified as necessary for the successful operation but ideally should form part of the integrated resourcing of the cultural precinct.

Role	Level	Potential shared costing
Marketing Manager	AO7	50%
Marketing Officer	AO3	
Producer New Media	AO5	40%
Human Resources and OH&S Officer	AO5	50%
Finance Manager	AO7	50%
Finance Officer	AO2	
Payroll Officer	AO3	
Catering and Functions Manager	AO6	50%
Sponsorship/Philanthropy/Membership Manager	AO5	50%
Venue Manager	AO7	50%
IT Services Officer	AO5	50%
Maintenance Officer	AO3	50%
Loading Dock/Receiving Officer	AO3	50%
Box Office and FOH Manager	AO5 (lif museum only, AO6 if both)	50%
Retail and Product Development Manager	AO5	50%

Explanation of Pay Scales

	Level	Fortnightly range	Annual range
SO	Senior Officer Level	\$4,395.46 - \$5,025.50	\$114,282 – \$130,663
AO7	Administrative Officer 7	\$3,515.30 - \$3,769.40	\$91,712 - 98,341
AO6	Administrative Officer 6	\$3,141.60 - \$3,361.20	\$81,962 - \$87,691
PO4	Professional Officer 4	\$3,120.00 - \$3,361.20	\$81,399 - \$87,691
AO5	Administrative Officer 5	\$2,738.10- \$2,976.10	\$71,435 - \$77,644
PO3	Professional Officer 3	\$2,683.60- \$2,930.70	\$70,013 - \$76,460
OO6	Operational Officer 6	\$2,466.50- \$2,598.00	\$64,349 - \$67,780
AO3	Administrative Officer 3	\$1,998.20 - \$2,228.20	\$52,132 - \$58,132
OO4	Operational Officer 4	\$1,905.70- \$2,092.30	\$49,718 - \$54,587
OO3	Operational Officer 3	\$1,723.50 - \$1,828.20	\$44,965 - \$47,696
AO2	Administrative Officer 2	\$1,582.20 - \$1,869.70	\$41,278 - \$48,779

Salaries do not include oncost which are calculated at 20% of the annual salary. Staff required to work on weekends and public holidays will also be paid penalties depending on the applicable award under which they are employed.

9. Other expenses

In-house costs including:

Cost area	Cost range (based on similar operation, GST)
Collections and storage costs incl collections database, depending on wet v dry, size etc. Collection development fund	Depending on collection and storage arrangements Collection Management Systems for this size museum setup and 8 licenses (\$54-\$70,000)
Research and library (curatorial research, object interpretation for the development of programs and museum content)	Library management systems \$8-12,000 setup, \$20,000-30,000 per year for operating expenses.
Membership of professional organisations	\$10,000 per year
Retail inventory	\$60,200 per year based on 50% margin with an allowance for growth.
Staff development (incl travel costs)	\$10,000 per year
Office supplies	\$5,000 per year
Telecommunications	\$20-\$25,000 per year
Electricity	Depending on size especially for air conditioning, collection storage must be environmentally controlled. Electricity costs can be controlled for non-collection areas turning off air-conditioning out of visiting hours. Collection areas will need to be constantly climate controlled. Back up generators or alternative power sources will need to be considered as part of Business Continuity Planning.
Rates	As per on council costings.
Exhibitions <ul style="list-style-type: none"> ○ New exhibition development (2 p/a) ○ Community displays (4 p/a) ○ Temporary exhibition fees and travel costs (2 p/a)** ○ Exhibition maintenance 	Depending on style and type (100-150sqm per exhibition) \$5,000 each per year \$60-\$85,000 each per year. Travelling costs for exhibitions are high with freight sometimes representing half the cost of the exhibition. This can be mitigated somewhat by sharing an exhibition with another institution which in the case of the Cairns Regional Museum would be the Museum of Tropical Queensland in Townsville. Grants and other funding are also available for travelling exhibitions. \$5,000 per year
Lighting	\$2-\$3,000 per year
Public programs <ul style="list-style-type: none"> ○ holiday activities (4 p/a) ○ workshops (1 per month) ○ Children's centre - ongoing activities ○ science centre - ongoing activities 	\$50,000 per year

Cost area	Cost range (based on similar operation, GST)
Marketing	\$100,000 per year, \$150,000 in setup year, ongoing contribution to destination marketing from annual budget.
Volunteer program	\$1-\$2,000 per year
Travel	\$38-\$40,000 per year
Uniforms	\$2,000 per year (once established)
Workplace Health & Safety	\$3,000 per year
Multi-media	touch table \$7,000, multimedia wall \$20-30, 000 development \$20-\$50,000
IT – software and services maintenance	Server room, software setup \$65-\$80,000
Records management system	Hosted service \$5,000- 8,000 per year

Outsourced costs including:

Cost area	Cost range (based on similar operation)
Graphic design	As part of marketing budget.
Exhibition design	See costings above for design and construction
Web development	Setup costs Content Management System if externally hosted \$40-\$60K Design and implementation \$26,000
Cleaning and maintenance contracts	\$40,000 per year
Security services	\$4-\$5,000 per year
Pest control	\$3-\$4,000 per year
Fire services	\$16,000 - \$42,000 per year
IT services	Cabling (as part of infrastructure costing), <ul style="list-style-type: none"> ○ servers, switches and routers/wi-fi (with software \$60-\$80,000) ○ internet access (\$15-\$20,000 per year – if not hosted/shared, ○ PABX (\$25,000), ○ AV /multimedia maintenance (5,000 per year), ○ PCs and licensing (\$70,000 setup) for approx 30 staff).
Collection Managed Systems	Ongoing licenses \$6-\$8,000 per year
Library subscriptions	Ongoing running costs, subscriptions, Inter library loans, online \$8-\$12,000

Cost area	Cost range (based on similar operation)
Conservation	<p>\$1,000 per day plus freight, travel and materials. It is recommended that very limited local preventative conservation services are considered for the proposed Museum as the Museum of Tropical Queensland (MTQ) has an excellent conservation facility in Townsville. Opportunities to achieve cost efficiencies for the new Museum through sharing this facility would be worth considering. Accessing MTQ’s conservation services will provide:</p> <ul style="list-style-type: none"> ○ appropriate equipment for isolation and quarantine, cleaning, packing, storage mount preparation with compliant chemical storage facility ○ A freezer facility for pest management and quarantine of organic material and other before entering museum premises as collections and displays could be compromised.
Point Of Sale System, barcode readers	<p>Setup \$25-\$30,000 Licensing \$2500 per year</p>

10. Other commercial opportunities

The new Museum should benefit from partnering with the cultural centre to create ‘packages’ for tour groups and individuals to include a visit to the Museum, tickets to a performance, dinner and catering options as well as travel. Developing productive partnerships with airlines, cruise ships, backpacker groups and organisations and other distributors will build strong promotional avenues to drive visitation to the site.

Ports North are undergoing a major site redevelopment process adjacent to the site for the proposed Cairns Regional Museum. Opportunities to collaborate with Ports North on a ‘whole of site’ interpretation strategy could be beneficial.

There will be opportunities to develop strong commercial partnerships to achieve sponsorships and other corporate giving arrangements to augment and support the Museum.

Appendix A. Case Study: Museum of Tropical Queensland, Townsville

This northernmost branch of the Queensland Museum was opened in its current premises in June 2000. The Museum of Tropical Queensland (MTQ) is considered a comparable model to the proposed Cairns Regional Museum in terms of size and purpose. It is accepted that the visitor profile for the Cairns Regional Museum would be more heavily tourist focussed and the operating model would reflect this.

MTQ operates as a campus of the Queensland Museum distributed network sharing corporate services, research programs, information technology support services and other governance requirements with the other museums in the group. MTQ does however have its own conservation lab and staff, strong biodiversity, cultures and histories and maritime archaeology research programs as well as a comprehensive visitor services, marketing and retail team.

The Museum of Tropical Queensland, Townsville			
VISITATION			
	2010/11	2009/10	2008/09
Locals	74,156	63,878	64,562
Non-locals	22,035	22,518	25,557
REVENUE			
Shop Revenue			
	2010/11	2009/10	2008/09
	\$160,670	\$149,637	\$159,043
Admissions Revenue (incl Council Pass Scheme)			
	2010/11	2009/10	2008/09
	\$398,535	\$400,811	\$401,912
Council Pass			
	\$182,248	\$181,248	\$176,248
Catering			
	2010/11	2009/10	2008/09
	\$35,447	\$53,571	\$57,582
EXPENDITURE			
Salaries and wages (incl oncosts) <i>Does not include centralised Corporate Services costs.</i>			
	2010/11	2009/10	2008/09
	\$2,427,653	\$2,051,200	\$2,007,308
Electricity			
	2010/11	2009/10	2008/09
	\$389,023	\$388,692	\$308,313
Maintenance (building, lifts, air conditioning)*			
	2010/11	2009/10	2008/09
	\$167,888	\$293,338	\$167,843
<i>*7,000sqm (total) 2,500sqm critically climate controlled ie 24x7</i>			
Rates			
	2010/11	2009/10	2008/09
	\$29.733	\$27.753	\$25.475

Appendix B. Projected space requirements

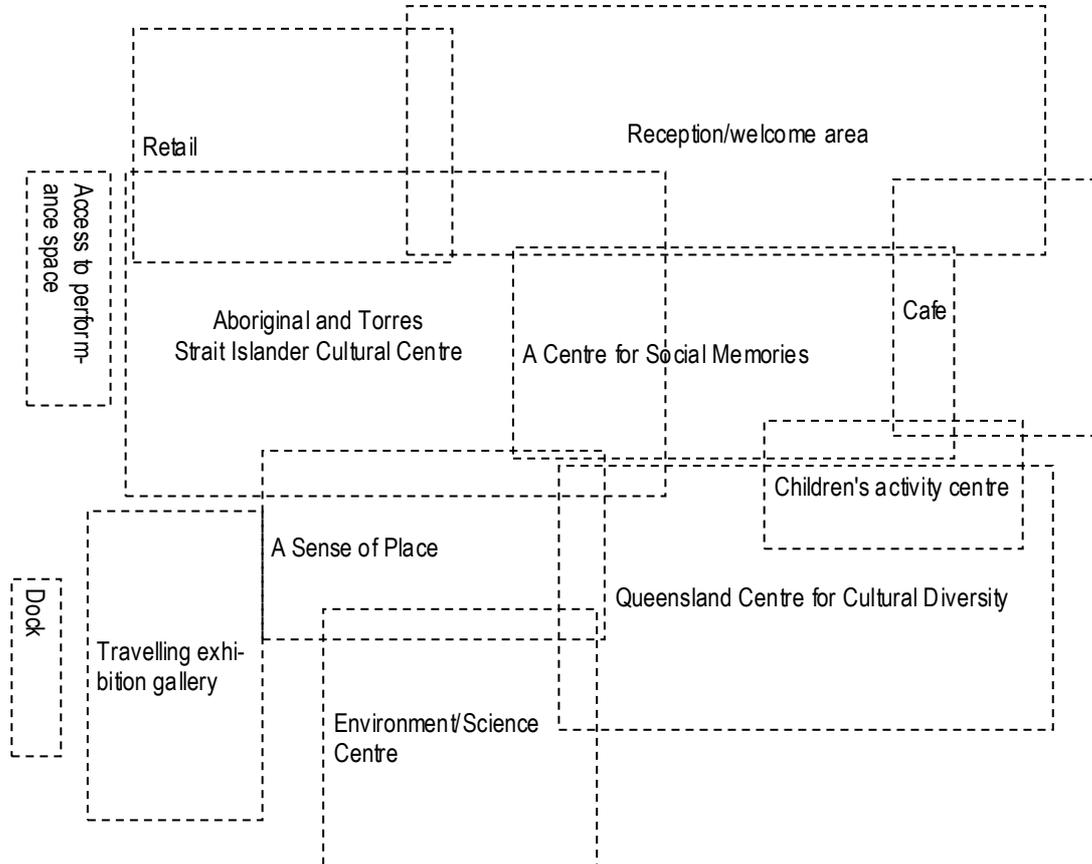
Based on consultations and the concept briefs the new Museum would require the following exhibitions and associated spaces: Although some indication of thematic display spaces is indicated below this is only a guide as gallery spaces can be very flexible and elements of each story told in different spaces e.g. integrated into one of more themes or in reception/introductory foyer/ outdoor spaces etc.

Theme	Space required	Special considerations
Aboriginal and Torres Strait Islander Cultural Centre	300sqm	Inside and outside adjoining spaces with access to performance space and storage area for props and audio visual equipment. Small conference rooms to accommodate small audience performances or cultural workshops ie weaving. Open space off from café area to accommodate cultural workshops as part of Public Programs. Large courtyard area in front of Museum to accommodate Smoking Ceremonies or other cultural practices close to entrance (and performance space). Courtyard/balcony off from storage area and a seminar room on office level to accommodate private smoking ceremonies for Repatriation.
Queensland Centre for Cultural Diversity	300sqm	For cultural awareness workshops, family history workshops, demonstrations presenting traditional skills and technology of diverse community groups, oral history workshops Dedicated outdoor/indoor space such as a theatrette with screen, data projector, DVD, etc for outdoor activities (for example, in an enclosed courtyard space) a kitchen, marquee, trestle tables, chairs and a range of other furniture and sound equipment will be required.
A Centre for Social Memories	200sqm	Could be located along a wall space to create a “living wall of stories” and would require seating and listening areas. Interactive space/workshop area that includes: <ul style="list-style-type: none"> • seating and work tables, and workshop space to run memory and reminiscence sessions; • computers and space for people to view photographs and add to the collective knowledge about the collection • a recording booth and access to power for computers/ recording equipment • scanning/collection of visual material; • access to toilets/bathroom close by
	Children’s Activity Centre 200sqm	Inside and outside facility based on a harbour and boat theme, large deck of a sailing boat for younger school children’s orientation space (plus play space); Number of smaller craft based on Torres Strait and Pacific Islander boasts, good circulation space and access to objects to promote learning experiences Port loading and unloading facilities for play; View of water to reflect the theme with seating for parents with good line of sight to view children’s play; Café, toilet and parenting facilities in very close proximity.
A sense of place – safeguarding World Heritage sites	Permanent exhibition 300sqm	To recreate a transect across major ecosystems, it is envisaged that significant height be allowed for e.g. showing the rainforest canopy.
	Science centre 200sqm	Space for visitors to engage at stations with objects. Allow for school group visits.
Travelling Exhibition Gallery	200sqm	for touring exhibitions with an option of being enlarged to 400sqm from adjacent gallery spaces to accommodate large travelling displays
Reception	80-100 pax standing	Capable of comfortably providing box office, cloak and general reception for up to 100 visitors at a time.

Appendix C. Functional diagrammatical representation of visitor experience

The diagram below shows the integration of all thematic elements in the Museum as well as the need to co-locate some functions. These relationships could occur vertically or horizontally. (diagram not to scale)

Functional diagram of new museum exhibitions and co-located services



Appendix D. Admissions Charges, benchmarked

Sciencentre, Queensland Museum South Bank –Admissions

Adult	\$12.00
Child (3-15years)	\$9.00
Concession/full-time student	\$10.00
Family (2 adults and up to 4 children)	\$40.00
Prebooked groups (min of 10, price per student)	\$8.00
Prebooked groups additional adult (1 adult per 3 students is free)	\$10.00
Mindbenders pass - family	\$80.00
Mindbenders pass - adult	\$24.00
Mindbenders pass - concession	\$20.00

Cobb+Co Museum, Toowoomba - Admissions

Adult	\$12.50
Child 3-14 years	\$6.50
Concession	\$10.00
Group bookings - 10 or more	\$7.50
Group bookings - 10 or more, incl morning or afternoon tea	\$17.90
Group bookings - 10 or more with lunch	\$20.90
School group bookings	\$5.50
Family (2 adults and up to 4 children)	\$32.00
Family (1 adult and up to 3 children)	\$25.00

Local residents are provided free entry under the Council Pass scheme.

Museum of Tropical Queensland, Townsville - Admissions

Adult	\$14.90
Child 4-16 years	\$8.80
Concession	\$11.00
Family	\$36.50
Adult Group	\$7.15
Child Group 4-15 years	\$11.00
Concession Group	\$5.20
Adult - Extras - Schools	\$6.50
Schools - Child 3-15 years	\$4.00

Local residents are provided free entry under the Council Pass scheme.

Appendix E Projected Visitation

Source: Positive Solutions 'A Cultural Precinct for Cairns: Museum Preliminary Business Plan' August 2009

	International Visitors	Domestic visitors	Local visitors
Total (2007) visitation to Cairns/TNQ	800,000	1,200,000	180,000
% likely to visit a museum or gallery	35%	15%	20%
Total likely to experience a museum or gallery	280,000	180,000	36,000
Assumed % visiting Cairns museum	25%	8%	100%
Total likely to visit Cairns museum	70,000	14,400	36,000
Total Visitors PA	120,400		