



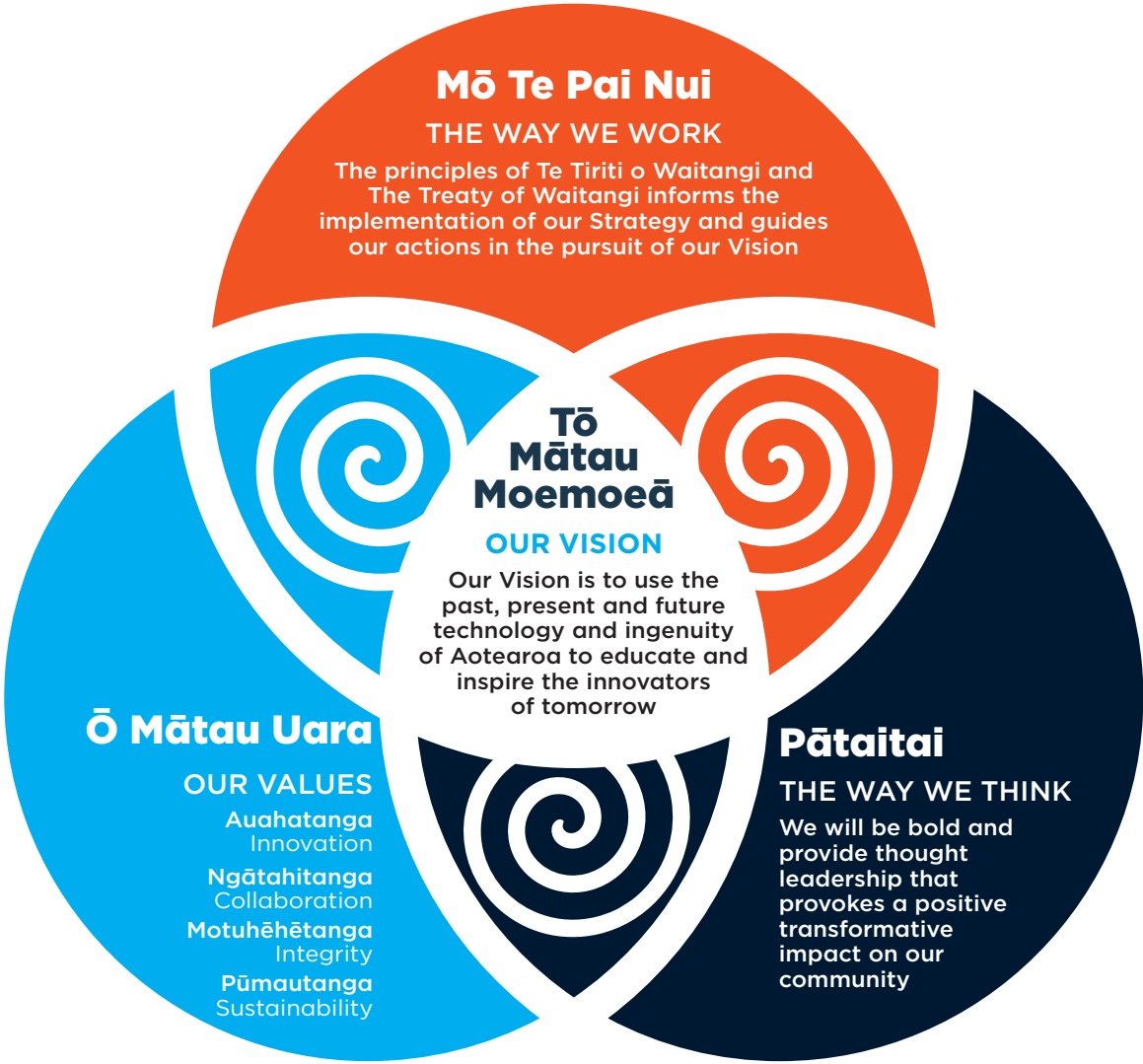
# Mahere ā-Tau Annual Plan 2025-2026





# Tō Mātau Moemoeā

## Our Vision



# Ō Mātau Uara

## Our Values

- AUAHATANGA INNOVATION** We will be courageous and try new things
- NGĀTAHITANGA COLLABORATION** We will work as a team that respects and supports others
- MOTUHĒHĒTANGA INTEGRITY** We will act ethically and with respect and transparency
- PŪMAUTANGA SUSTAINABILITY** We will foster knowledge and promote technology that is beneficial to our community and environment





# Chair and Chief Executive Overview

**Since we introduced our updated master strategy in 2019, we have, despite the challenges of the pandemic and the storms in 2023, made significant progress with tō mātau Moemoeā/our Vision.**

One of our significant projects in 2024-2025 was the launch of Te Puawānanga, our new science and technology centre, which opened to the public in May 2024. Our goal in 2024-2025 was to establish the centre as a premium experience that educates and inspires our tamariki, rangatahi and whānau to be the innovators of tomorrow. The centre is also a cornerstone for the development of the Western Springs Precinct as a science, technology and ecological precinct with a cultural overlay. We will continue to work with Tātaki Auckland Unlimited, Auckland Zoo, Ngāti Whātua Ōrākei, Haumi, and other stakeholders to develop that concept.

In 2024 we celebrated MOTAT's 60th anniversary. For the next few years, we will continue to invest in the heritage infrastructure that helps make MOTAT such an inspiring and exciting place to visit.

Being acutely aware of the financial pressure on Auckland Council, we have again developed a conservative budget to meet our minimum funding requirements. We will continue to find ways to increase our admissions revenue, grants and other income while developing what we have to offer to our visitors and the wider community, looking after our collection and people, and supporting other organisations.

There are, as in previous years, several infrastructure issues we need to address before they have an adverse impact on the visitor experience and/or the care, safety and welfare of our collection and those who interact with it. This Annual Plan does not, however, address the funding of some of these, nor the longer term, large capital projects we

need to undertake, such as the replacement of the 1940s-built exhibition building that runs along the front of our Great North Road site or the replacement of the front section of our Aviation Hall on landfill at Motions Road. These are issues we will work through with Tātaki Auckland Unlimited and Auckland Council, as well as implementing a fundraising strategy for these major investments.

Our total levy request is \$19,658,362 which is 3.35% more than the previous year and comprises the following operational and capital funding requirements:

## Base levy operational funding

Our Base Levy Operational Budget, which covers all operational costs, such as our asset maintenance, utilities, ICT, exhibitions, education programmes, events and collection care, has been increased by less than the projected rate of inflation and other costs.

## Loan repayment

We have ring-fenced \$1 million of our levy to repay the funding from our bank for the Approach 2 Projects, which have been completed, and we will continue that approach in each Annual Plan until that funding has been repaid.

## Capital funding

We are seeking a further \$1,898,400 which is \$308,600 less than the previous year, to cover replacing end-of life-equipment for ICT, minimum asset management works and \$250,000 towards the major tram tracks refit project.

We will continue our discussions with Auckland Council's Arts, Social, Sports and Community Institutions Political Working Group, in relation to the alignment of our operations with Tātaki Auckland Unlimited and especially with Auckland Zoo.

Finally, we would like to take this opportunity to thank our stakeholders Auckland Council, Tātaki Auckland Unlimited, the Local Boards, the MOTAT Society, the local community, our partners and sponsors, and Ngāti Whātua Ōrākei and Te Māhurehure Marae for their ongoing support and encouragement.

## Ehara taku toa i te toa takitahi engari he toa takitini

**Success is not the work of one, but the work of many**

Amit Prasad  
BOARD CHAIR

Craig Hickman-Goodall  
CHIEF EXECUTIVE / MUSEUM DIRECTOR







The 1981 Mack 75 Aerialscope, in service for 31 years at Auckland's Central Fire Station, is part of MOTAT's significant fire and emergency vehicle collection.





# Achieving MOTAT's Vision and Objectives

MOTAT's Vision is to use the past, present and future technology and ingenuity of Aotearoa to educate and inspire the innovators of tomorrow.

The MOTAT Act sets out certain objectives and duties including the obligation to: (1) maintain, manage and develop the Museum and its collection; and (2) be a good employer.

Our 2019 to 2029 Strategy sets out how we intend to achieve our Vision and statutory objectives and duties. It outlines five core objectives and the associated key performance indicators (KPIs) that will be used to monitor the implementation and achievement of our Strategy.

The five objectives are to:

1. Maximise the visitor experience.
2. Empower the MOTAT Team (both employees and volunteers).
3. Improve the quality of the collection, its care and accessibility.
4. Improve MOTAT's business and sustainability.
5. Engage with like-minded institutions.

The KPIs were reviewed, refined and agreed by auditors appointed by the Office of the Auditor General and Auckland Council and are included in the Annual Plan that is prepared in accordance with section 20 of the MOTAT Act. This Annual Plan also articulates how our objectives and KPIs are aligned to Auckland Council's Arts and Culture Strategy.

We report on the implementation and achievement of the objectives on an annual basis and this information is audited by the Office of the Auditor General and included in the Annual Report we prepare in accordance with section 25 of the MOTAT Act.

The following pages outline the significant activities and steps we intend to take in relation to each objective, the associated KPIs and any issues that may affect any part of the Museum or the services and support we provide. The Budget identifies the cost of those activities and the source of funds, and in particular the levy that will be used to support them.





## OBJECTIVE 1

### **Kia Rangiwhāwhātia te wheako o te manuhiri** **Maximise the visitor experience**

**In 2025-2026, our goal is to deliver a visitor offer that achieves MOTAT's Vision, increases access to the collection and achieves visitation and revenue targets.**

It is a year to consolidate the achievements of recent years, across the whole offer of education, exhibitions, public programmes, digital and community engagement.

We will deliver exhibitions, events and outreach programmes that are aligned to our Vision and respond to target audience insights.

Exhibitions planned for 2025-2026 include collection highlights in the Walsh Memorial Library and in Te Manawa Science Alive Magic Box, as well as a new collection-based exhibition at our Great North Road location. The next phase of the Aviation Hall display improvement will be delivered, notably a new display on the mezzanine floor.

The public events programme is a major driver of visitor numbers. In 2025-2026 we will deliver holiday programmes, LIVE Days, weekend events, tours and talks. MOTAT's Technology in Action programme will continue to support visitors to experience heritage collection items in operation.

The education offer for schools and early childhood centres will continue to be a core activity, onsite, offsite and online, inspiring innovation and meeting the needs of our target audience.

#### **Engaging with communities**

A select number of outreach programmes will ensure key MOTAT collection items appear at special interest events. MOTAT expects to play a key programme partnership role in the

delivery of Pasifika Festival 2026 alongside Tātaki Auckland Unlimited. MOTAT extends manaakitanga to other galleries, libraries, archives and museums (GLAM sector entities) as part of this programming.

MOTAT Mates are a core community we make welcome as our most loyal visitors. A key focus is building our understanding of what Mates love about MOTAT and growing this community with new members.

#### **Growing satisfaction**

There will be a continued focus on the quality of the facilities, the Museum environment and wayfinding to ensure high visitor satisfaction levels. Supporting the development of MOTAT's talented Visitor Services Team and volunteers who interact with visitors daily is a priority, as it is highly valued by visitors.

Gathering visitor feedback is important, so we will continue to work with our research agency on the annual survey and to act on the insights from that work.

#### **Grow Te Puawānanga Science and Technology Centre**

Through 2025-2026, we will continue to grow the reputation of Te Puawānanga as a premier science and technology centre for tamariki, rangatahi and whānau. The centre will be at the heart of MOTAT's education and public programming, including as the focal point for science and technology-focused events.

#### **Digital engagement and access**

MOTAT has grown engagement across all digital platforms year on year, and this will continue to be a priority. Optimising the website, MOTAT.NZ, as the primary source of information for a MOTAT visit and encouraging in-house ticketing business intelligence is a focus.



**OBJECTIVE 2**

**Kia whakamanahia te Tima o MOTAT  
Empower the MOTAT Team**

**As MOTAT continues to build more exhibitions, programmes and partnerships that embrace te ao Māori, supporting the team to develop their understanding of te ao Māori me ōna tikanga is critical to doing this well.**

This, balanced with a clear commitment to our next steps in improving rainbow inclusion and accessibility at MOTAT, will improve diversity, equity and inclusion (DEI) in our environments for both our visitors and our team.

Our goal is to allow our visitors and our team to see and be themselves in our spaces. This mahi will manifest itself in our core people practices – recruitment, onboarding, learning and development – and a review and update of our people, culture and wellbeing processes, with a clear focus on inclusion, complemented by our mahi across the Museum to enhance the visitor experience and our environment.

Our teams are also considering new opportunities for volunteering at MOTAT and how that might enhance our Volunteer Programme and connection to different communities in our rohe.

We take pride in the progress we have made towards enabling our team and embracing our many communities in Tāmaki Makaurau, but there is more to achieve with the support of our DEI Committee, Kōmiti Kaupapa Māori and Rainbow MOTAT.

**Putting wellbeing first**

Wellbeing continues to be a key area of focus for our People, Culture and Wellbeing Team this year. With safety practices well established and Noggin increasingly well used by our team, wellbeing – in its many forms – takes precedence.

Data captured through our health and safety management system, Noggin, will continue to assist us in understanding our physical

environments and inform our safety and wellbeing processes.

**Learning and development**

Professional development is a key commitment we make to our team of around 400 employees and volunteers. To enhance our existing investment in professional development, structured on-the-job learning will be an area of focus for 2025-2026, both through increased internships and work placements, and knowledge sharing within and across our teams.

MOTAT has a long history of providing an environment that fosters development, and we take pride in the way we harness the complexity within our organisation to grow people and set up our people for success in their careers.

We hold regular development discussions with our team that inform us on how best to support everyone; these discussions will continue to guide our mahi in this space.

**Improving our environments**

Our Asset Management Plan continues to determine the mahi on our physical environments, while our Digital Engagement Roopu leads the team in extending and establishing stronger digital capability and reach for MOTAT. However, this only scratches the surface of what is needed to make our locations as enjoyable and effective as they can be for both our visitors and our team.

Alongside key maintenance work on our spaces – both physical and digital – we continue to seek funds for significant capital investment for our tram-track upgrade, Pumphouse roof repair and Blister Hangar replacement, to the extent that they are not already funded.



**Āta tirohia te ngaru nui,  
te ngaru roa, te ngaru pae whenua  
Notice carefully the great wave,  
the long wave, the shoreward wave**





### OBJECTIVE 3

**Kia whanake te kouniga o te kohinga, te manaakitanga ōna me te tomonga**

**Improve quality of the collection, its care and accessibility**

**The Collections Hub will continue to develop, care for, curate, conserve and document the 300,000-plus items in our custody to ensure their long-term preservation and accessibility to our audience and the wider community.**

This will include maintaining the operational collection objects such as trams, vehicles and rail rolling stock.

We will continue to draft and review significance statements in relation to our collection, as they are an important record of those objects. The statements can be used in articles and for research. We will also continue to update and improve the curatorial information we hold, and continue to acquire significant objects relating to the past, present and future technology, innovation and ingenuity of Aotearoa New Zealand.

The newly refreshed Walsh Memorial Library exhibition space will be used to exhibit archival materials, making sure their stories are told. This space will also be used for talks and special programmes.

#### **Conservation and storage**

The Conservation Team will continue to support the Museum Experience Hub with expertise around lighting and best-practice ways of displaying collection objects. The updated Environmental Plan and the Integrated Pest Management Plan will provide the framework for on-going management of the environment, cleaning programmes and pest management. Storage management will continue to improve in support of future open-access storage, progressing an intention to provide behind-the-scenes tours of the collection.

#### **Reviewing the Technology Collection**

The Collections Hub will focus on reviewing the Technology Collection stored in our offsite storage facility. The multi-year project will help us better understand our vast collection, ensuring items are properly documented (including improved photography), stored and preserved. It will also identify high-significance items, relevant to telling the technology stories of Aotearoa, as well as help ensure the collection aligns with the MOTAT Strategy and maximises resources – a defined collection results in the accurate allocation of resources towards documentation and collection care.

The Registry Team will aim to complete the inventory of uncatalogued objects found at our Great North Road site, including the Telecommunications Collection, while the Walsh Memorial Library Team will continue to digitise the collection to improve discoverability and accessibility.

#### **Enhancing Collections Online**

Collections Online gives the public digital access to our collection and will continue to be a portal providing a direct link to objects within it. As the ongoing collection review progresses, Collections Online will be updated, including improved images.

#### **Maintaining our operating collection**

The Collection Workshops Team's focus will be on the maintenance, provision and operation of collection objects for MOTAT LIVE days and events during the year. The team will continue restoring rail coach A1819 and start planning for restoration of the Wiri Station building. Other projects will be undertaken by the aviation, road and tram workshop teams.



#### OBJECTIVE 4

### Kia whanake te umanga me te toitūtanga. Improve our business and sustainability

**As we enter the fifth year of our Asset Management Plan, our focus turns to improving security and lighting across our Great North Road and Motions Road sites, as well as completing maintenance work on several of our internal spaces.**

Our Asset Management Plan, which covers the next 26 years, informs much of the maintenance we carry out on physical environments, including improvements to enhance the visitor experience and/or improve safety and wellbeing for both visitors and the team. Our Asset Management Plan, Accessibility Plan and the associated budgetary considerations are critical to maintaining our environment, as MOTAT is not funded for depreciation.

Sustainability and accessibility are also paramount when maintaining our environment and, as members of the Sustainable Business Network and a Toitū Carbonreduce certified organisation, we take pride in ensuring we have a continued focus in these areas.

We have taken significant steps to reduce energy consumption and carbon emissions in recent years and this continues to be an area of focus. Our budget includes funds for the ongoing installation of more energy-efficient lighting, and we are exploring investing in solar panels; the Aviation Hall and the newly built staff accommodation at our Motions Road site are set up for the addition of solar.

After initial trials in 2023 into how to reduce carbon emissions from our coal-powered heritage engines, we remain committed to identifying a viable ongoing fuel source for these engines so we can continue sharing this technology with visitors, while reducing our carbon emissions.

#### Improving tram infrastructure

Phase two of our tram infrastructure upgrade, focused on the passing loop on the corner of Great North Road and Motions Road, is scheduled for completion in 2025-2026. This is an urgent piece of work that follows the

completion of phase one of these works in 2024-2025. This work, on tram tracks and points that are more than 90 years old in places, is critical to continuing to operate our tramway. Significant fundraising efforts are underway to support this mahi and supplement any levy contributions.

The replacement of the tram infrastructure was identified in previous annual plans and reports but the size and cost of this project means it will be completed over several years.

#### Investing in ICT infrastructure

Maintaining an efficient and secure ICT environment, which supports both our visitor experience and our team, is integral to MOTAT's success. The cost of maintaining ICT systems, data storage, and security continues to grow significantly as we focus on digitising our collection and extending our online audience reach.

To minimise the impact of these rising costs and allow for this improvement to our digital capability, we have identified cost savings, including decreasing the renewal frequency of ICT equipment for our team.

#### Maintaining our heritage

We care for two heritage buildings owned by Auckland Council; the Pumphouse (1877, Category A) and the associated Engineer's Cottage (1880, Category B). Both buildings are heritage buildings of national significance and require extensive maintenance. We continue to seek funds for significant capital investment in the Pumphouse, particularly due to funds intended for this project being diverted to the more time-sensitive tram infrastructure project in 2024-2025.

These projects, along with the Blister Hangar, are the focus of our Major Capital Works Programme, however, neither this programme nor the 2025-2026 Annual Plan address the funding of the larger capital projects we need to undertake, such as the replacement of the end-of-life exhibition building at the front of our Great North Road site. We will continue to work through these projects with Tātaki Auckland Unlimited and Auckland Council.

A photograph of a woman with long dark hair holding a baby in a pink sweater. They are standing in front of a large, multi-story brick building with arched windows. In the background, a person in a white and red costume is visible. The text 'Kanaaki whenua, manaaki tangata, Haere whakamua' is overlaid in white, with 'Care for the land, care for the people, go forward' in light blue below it.

**Kanaaki whenua,  
manaaki tangata, Haere whakamua**  
Care for the land,  
care for the people, go forward



**OBJECTIVE 5**

**Kia whai wāhi ki ngā umanga whai whakaaro ōrite  
Engage with like-minded institutions**

**MOTAT continues to find opportunities to collaborate with organisations that share our aspirations and passion for science, technology and innovation in Aotearoa New Zealand and beyond.**

We will engage with and support like-minded institutions and partners such as Auckland Zoo, Auckland War Memorial Museum, New Zealand Maritime Museum, Auckland Art Gallery, Stardome Observatory and Planetarium, Howick Historical Village, Te Toi Uku Crown Lynn Clayworks Museum, and other regional and national museums.

Our partnership with Tātaki Auckland Unlimited, Auckland Zoo, Ngāti Whātua Ōrākei, Haumi, local iwi, and the other stakeholders in relation to the development of the Taiao Rau as a science, technology and ecological precinct with a cultural overlay continues. This is an ambitious project that will make Western Springs Precinct a destination for both local and international visitors.

Te Puna Whāngai Māori will continue to provide a framework to build understanding, create opportunity, and seek meaningful connection with te ao Māori and Māori-led organisations, advisors and knowledge holders. Through close collaboration with our partners, we will continue in our efforts to ensure that every visitor feels the manaaki of a truly inclusive environment - one where Māori culture thrives in our exhibitions and spaces, is celebrated, and is increasingly present in both the physical and digital experiences the Museum offers.

We will work collaboratively with like-minded institutions to develop a visitor offer that benefits the community. This includes growing Te Puawānanga Science and Technology Centre as a hub for organisations interested in science and technology - both existing partners such as Samsung, Science Alive, Te Whai Ao Dodd-Walls Centre for Photonic and Quantum Technologies and with new partners.

We will also seek opportunities to grow our impact beyond our audiences' initial visits, so they can connect with and gain inspiration from our collections, exhibitions and programming in different ways.

The MOTAT Team will contribute to sector networks including Museums Aotearoa (MA), the International Committee of Museums (ICOM), International Centre for the Study of the Preservation and Restoration of Cultural Property (ICCROM), Council of Australasian Museum Directors (CAMD), and the Australasian Science and Technology Network (ASTEN).



**Nāu te rourou,  
nāku te rourou, ka ora ai te iwi  
With your food basket and my  
food basket, the people will thrive**



# Our Strategic Framework

## Objectives into Action

### Our objectives

**Our Annual Plan 2025-2026 outlines how we will achieve our objectives and measure success.**

**We will:**

#### OBJECTIVE 1:

**Maximise the visitor experience**

Consistently deliver visitor experiences aligned with MOTAT's Vision  
Engage with new communities through outreach programmes  
Improve visitor facilities and wayfinding to increase satisfaction levels  
Grow the visitation and use of Te Puawānanga Science and Technology Centre  
Extend digital engagement and access

#### OBJECTIVE 2:

**Empower the MOTAT Team**

Keep embracing te ao Māori me ōna tikanga and promote diversity, equity and inclusion  
Prioritise wellbeing  
Foster learning and development across the MOTAT Team  
Improve the MOTAT Team's physical environment

#### OBJECTIVE 3:

**Improve the quality of the collection, its care and accessibility**

Develop the collection and ensure its long-term preservation and accessibility  
Continue to improve conservation and storage of the collection  
Review and catalogue the technology collection  
Keep enhancing Collections Online to improve accessibility  
Maintain our operating collection and procedures

#### OBJECTIVE 4:

**Improve our business and sustainability**

Implement the next phase of our Asset Management Plan to improve our environment and accessibility  
Further reduce our carbon footprint through innovation and efficiencies  
Complete the Western Springs Tramway upgrade  
Invest in ICT infrastructure  
Maintain our heritage buildings

#### OBJECTIVE 5:

**Engage with like-minded institutions**

Grow relationships and partnerships, in particular those that embrace te ao Māori  
Engage with and support the GLAM sector within Tāmaki Makaurau, Aotearoa and internationally  
Partner with Tātaki Auckland Unlimited and other council entities



# MOTAT Annual Plan Objectives 2025-2026

Core objectives	What we will do	How we will measure our performance	Our target
<b>Objective 1</b> Maximise the visitor experience	▶ Align our visitor experience and the appropriate marketing in a way that promotes our Vision and attracts and satisfies our target audience	▶ Measure our visitor satisfaction ratings	▶ 90% of visitors to MOTAT sites who are surveyed report a rating of satisfied or highly satisfied
		▶ Keep track of our overall visitor numbers	▶ Total visitation to museum site 3% or more greater than 2024-25
<b>Objective 2</b> Empower the MOTAT Team	▶ Provide a workplace that supports an engaged MOTAT Team	▶ Complete annual engagement or eNPS surveys for MOTAT Team Members	▶ Employee and volunteer engagement or eNPS scores greater than or equal to 2024-2025
<b>Objective 3</b> Improve the quality of the collection, its care and accessibility	▶ Operate a collection care and conservation programme that improves the storage, preservation and display of our collection	▶ Improve the care of objects on display and in storage through environmental management	▶ Maintain integrated pest, environmental conservation, and collection cleaning programmes across all three MOTAT sites
<b>Objective 4</b> Improve our business and sustainability	▶ Identify and develop new and existing commercial and partnership opportunities that reduce our reliance on the Auckland Council levy	▶ Measure the proportion of revenue gained from sources other than the Auckland Council levy	▶ 12% of operating expenses funded through non-rates revenues
	▶ Improve the effectiveness of MOTAT's environmental programmes	▶ Continue Toitū Carbonreduce rating audit	▶ Toitū Carbonreduce emissions measurement less than or equal to 2024-2025
<b>Objective 5</b> Engage with like-minded institutions	▶ Collaborate with like-minded institutions, particularly those that embrace te ao Māori and contribute to the visibility and presence of Māori	▶ Actively seek opportunities to embrace te ao Māori	▶ Three collaborative projects undertaken with Māori-led organisations or te ao Māori knowledge holders

With advice from our Auditors the following definition of Not Achieved/Partially Achieved/Achieved will be used:

	0 – 50%	Not Achieved
	51 – 90%	Partially Achieved
	91% +	Achieved



# Financial Plan



# Budgets and Levy Request

**The Budget outlined in this Annual Plan sets out the minimum operational costs of MOTAT, the levy to be provided by Auckland Council pursuant to the provisions of the MOTAT Act 2000, the anticipated revenue, grants and other funding and income for the current and next two financial years.**

MOTAT is funded from the following sources:

1. A levy from Auckland Council pursuant to the provisions of the MOTAT Act 2000
2. Gate admissions – <https://www.motat.nz/visit/prices/>
3. Commercial activities, including shop sales and private events
4. Grants, including educational grants from the Ministry of Education (contestable)
5. Donations, sponsorships and other partnership income
6. Interest revenue

The Budget outlined in this Annual Plan factors in these six sources of funding and:

- The cost of our proposed exhibitions, public programmes, education and outreach programmes and other activities
- The development, care and operation of our collection
- The continued delivery of our Asset Management Plan, which covers the next 26 years, and the general maintenance, upkeep and operational costs associated with the Museum's three sites
- The operation of trams in the Western Springs Precinct and the Wynyard Quarter
- The staffing and other costs associated with the Museum
- The repayment of the funding from MOTAT's bank for the Approach 2 Projects.

Our Budget also factors in the increased cost of MOTAT's operations over the three financial years due to inflation and increases in the cost of the Museum's contractual obligations. Pragmatically though, our Budget has been put together to align with the projected levy requests for 2025-2026, despite rising infrastructure and operating costs. This has required a review of all budget lines to minimise expense, where possible.

## Levy request

Our total levy request is \$19,658,362, which is \$637,208 or 3.35% more than the previous financial year and comprises the following operational and capital funding requirements:

## Operational funding

Our operational budget has been increased by 1% or \$185,924, which is significantly less than the current and projected rate of inflation and the projected increase in salary and other costs.

## Capital funding

We are seeking a further \$1,898,400 to cover the following projects:

1. The renewal and upgrade of the tramline that connects our Great North Road site to Auckland Zoo and our Motions Road site and car park. This is a significant and extremely expensive undertaking and as such it will be completed over several years to keep our levy request at a level that can be accommodated by Auckland Council. We have already allocated \$250,000 per annum to this project and will continue to do so for the foreseeable future; the additional funds will allow for phase two of the urgent works, which commenced in the 2024-2025 financial year.
2. The renewal of necessary ICT infrastructure, which is currently at end of life, including server and switch replacements.
3. Asset management works as per our Asset Management Plan, such as renewing lighting, flooring, electrical and fire equipment.

To note, with the exception of the tramway infrastructure upgrade our levy request does not include funds for the other projects in our Major Capital Works Programme nor does it address the funding of the larger capital projects we need to undertake, such as the replacement of the end-of-life exhibition building that runs along the front of our Great North Road site. We will continue to work through these projects with Tātaki Auckland Unlimited and Auckland Council.

## Revenue

We are looking to increase our visitor numbers and the associated ticket and shop revenue, as well as revenue from other sources such as private events, which have been reinstated in partnership with Tātaki Auckland Unlimited. We are also looking to increase the volume and value of the grants and other financial support we receive, especially in relation to Te Puawānanga and our Major Capital Works Programme.





# Indicative Budget

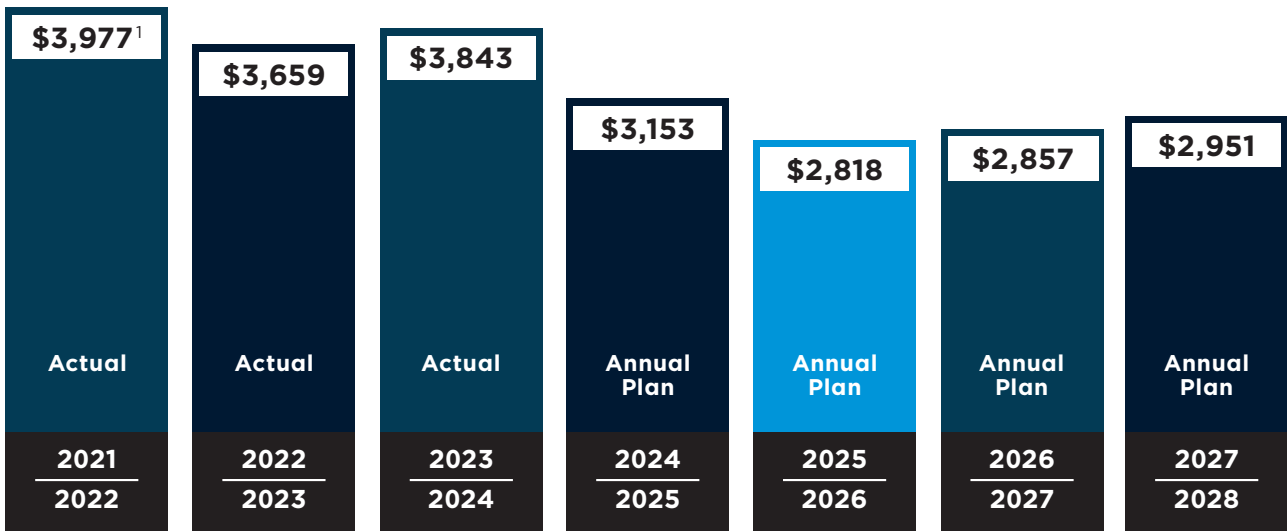
	2024/25 Annual Plan	2025/26 Annual Plan	2026/27 Indicative	2027/28 Indicative	2028/29 Indicative
REVENUE					
Base Levy Request	19,021,154	19,658,362	20,491,924	21,160,581	21,858,880
Other Revenue					
Admissions	1,897,658	1,629,144	1,682,905	1,738,441	1,795,810
Commercial and Other Income	400,629	471,274	438,275	452,738	467,678
Grants, Donations and Partnerships	805,099	662,393	684,252	706,832	730,158
Interest Revenue	50,000	54,782	51,650	53,354	55,115
TOTAL REVENUE	22,174,539	22,475,955	23,349,006	24,111,947	24,907,641
Financing Facility	424,092	-	-	-	-
Total Cash Contributions	22,598,631	22,475,955	23,349,006	24,111,947	24,907,641
EXPENDITURE					
Collection Management					
Collection Care	290,944	152,769	157,810	163,018	168,398
Conservation Heritage Bldg	23,870	3,870	3,998	4,130	4,266
Collection Workshops	575,461	565,909	584,584	603,875	623,803
Curatorial and Research	69,809	86,002	88,840	91,772	94,800
Library	77,351	90,710	93,703	96,796	99,990
Registry	161,150	139,101	143,691	148,433	153,331
Total Collection Management	1,198,585	1,038,361	1,072,627	1,108,024	1,144,588
Museum Experience					
Exhibitions	985,304	1,001,234	1,034,275	1,068,406	1,103,663
Learning and Education	172,504	206,577	213,394	220,436	227,710
Brand and Communications	751,302	673,714	695,947	718,913	742,637
Public Programmes	984,185	901,123	930,860	961,578	993,310
Fundraising	-	47,000	48,551	50,153	51,808
Visitor Experience	-	5,000	5,165	5,335	5,512
Digital	253,610	-	-	-	-
Total Museum Experience	3,146,905	2,834,648	2,928,191	3,024,822	3,124,641

	2024/25 Annual Plan	2025/26 Annual Plan	2026/27 Indicative	2027/28 Indicative	2028/29 Indicative
Business Services					
Administration	1,095,242	1,242,088	1,314,562	1,358,437	1,403,761
Bank Interest and Line Fee	98,299	168,141	173,690	179,421	185,342
Commercial Operations	162,115	154,914	160,026	165,307	170,762
Health and Safety	107,000	117,270	121,140	125,138	129,267
ICT	937,083	987,594	1,020,185	1,053,851	1,088,628
MOTAT Society	15,000	15,000	15,000	15,000	15,000
Museum Environment	941,437	790,303	816,383	843,324	871,153
Staffing	10,438,970	11,121,776	11,488,795	11,867,925	12,259,566
Staff Operating Costs	122,900	147,800	152,677	157,716	162,920
Staff Support and Development	211,800	178,310	184,194	190,273	196,552
Security (Prev Storage and Security)	1,916,295	576,617	595,645	615,302	635,607
Collection Storage		1,204,733	1,244,490	1,285,558	1,327,981
Total Business Services	16,046,141	16,704,546	17,286,786	17,857,250	18,446,540
TOTAL COST OF ACTIVITIES					
	20,391,631	20,577,555	21,287,604	21,990,095	22,715,769
Development and Projects					
Pumphouse	1,100,000	-	-	-	-
Tram Tracks	250,000	250,000	250,000	250,000	250,000
Other Capital Projects	857,000	252,000	377,698	431,852	501,873
ICT Infrastructure Renewals	-	196,400	140,000	90,000	90,000
Asset Management Plan Renewals	-	200,000	543,704	600,000	600,000
Repay loan	-	1,000,000	1,000,000	1,000,000	1,000,000
Total Development and Projects	2,207,000	1,898,400	2,061,402	2,121,852	2,191,872
TOTAL EXPENDITURE					
	22,598,631	22,475,955	23,349,006	24,111,947	24,907,641



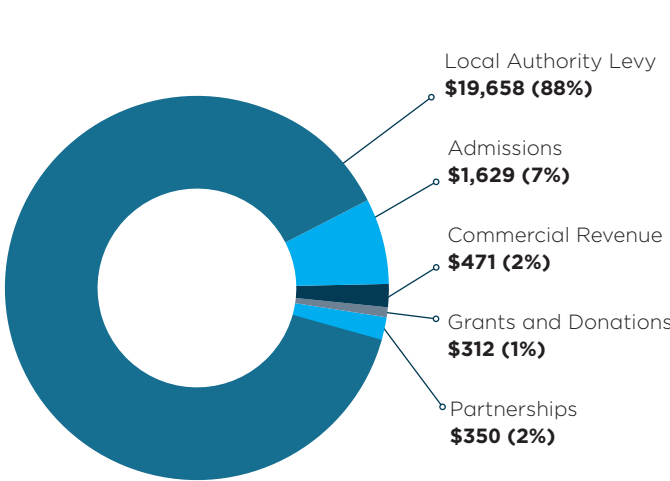
# Financial Summary

2021-2028  
NON-LEVY REVENUE  
(\$'000s)

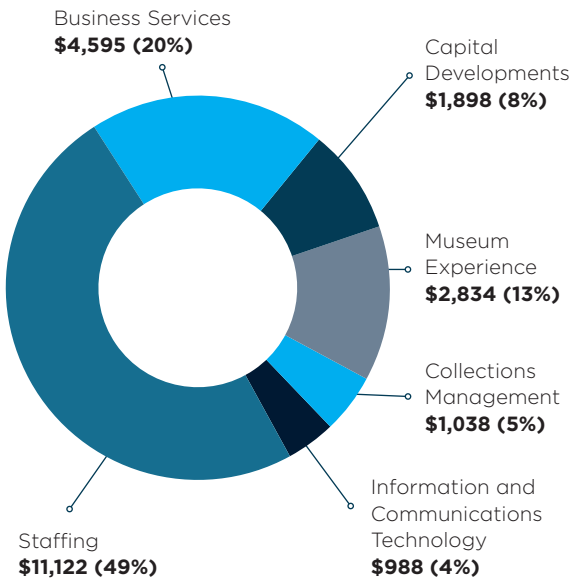


Notes: <sup>1</sup> Includes government wages subsidy associated with Covid-19 and forgiveness of loans – \$1.4 million

2025-2026  
ANNUAL PLAN  
OPERATIONAL REVENUE  
(\$'000s)



2025-2026  
ANNUAL PLAN  
OPERATIONAL EXPENDITURE  
(\$'000s)



# MOTAT Governance and Executive Leadership Team



Pictured (L-R): Sally Manuireva, Alba Letts, Craig Hickman-Goodall and Stacy Busek.

## MOTAT Executive Leadership

- Craig Hickman-Goodall, Chief Executive/Museum Director
- Sally Manuireva, Director, Museum Experience
- Alba Letts, Director, Collections
- Stacy Busek, Chief Operating Officer

## MOTAT Board

- Amit Prasad (Chair)
- Wayne Schache (Deputy Chair)
- Helen Atkins
- Alastair Carruthers
- Gabriel Kirkwood
- Heather Ruru
- Jeremy Sole
- Hema Sridhar
- Dr Nicholas Waipara
- Penny Webster



# In Appreciation

We would like to thank the organisations listed below for their continued support, assistance and advice:

Supported by the ratepayers of Auckland



Norman and Marion Allright Trust

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a t h f i e l d  
a r c h i t e c t s  
l i m i t e d  
a t h f i e l d



Finally, we would like to thank the MOTAT Team (our employees and volunteers) for their ongoing support, passion, knowledge and skills and for helping us achieve our strategic objectives and vision.





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