

DRAFT OPERATING BUDGETS		Year 1	Year 2	Year 3
EXPENDITURE	Salaries, contractor fees			
	Management	50,000	60,000	70,000
	Finance, HR	50,000	55,000	60,000
	Archive staff	750,000	765,000	780,000
	Licensing staff	60,000	60,000	60,000
	Contracted service charges	135,000	130,000	120,000
		1,045,000	1,070,000	1,090,000
	Facilities			
	Rent	500,000	500,000	500,000
	Electricity, gas, water	202,000	212,000	222,000
	Insurance	60,000	69,000	76,000
	Maintenance, services	118,000	118,000	118,000
	Security	19,000	19,000	19,000
	Cleaning	12,000	12,000	12,000
	Communications, data	12,000	16,000	23,000
	Stationery	12,000	12,000	13,000
		935,000	958,000	983,000
	TVNZ servicing costs			
	Recharges	30,000	30,000	30,000
	Tapestock	50,000	30,000	10,000
	Database support	20,000	20,000	20,000
	IT leases	43,000	35,000	30,000
	Other	37,000	32,000	27,000
		180,000	147,000	117,000
	Digitisation Operations			
	Digitisation contractors	120,000	245,000	405,000
	Consumables	10,000	25,000	55,000
	IT services	30,000	40,000	50,000
	Software support	30,000	40,000	50,000
		190,000	350,000	560,000
	Capex			
	Digitisation equipment	100,000	100,000	150,000
	Depreciation	50,000	75,000	100,000
		150,000	175,000	250,000
		2,500,000	2,700,000	3,000,000