

Table 1
TVNZ Archive Production Library Budget -
estimated

INCOME	
TVNZ charges	72,000
Public sales	0
Education, libraries	40,000
MTS	
Other	36,000
175,000	27,000

EXPENDITURE	
Staff	755,000
Avalon, TVNZ charges	165,000
Land and Building costs	
IT and software	275,000
Finance, HR	45,000
Overheads	25,000
Other	
Depreciation	95,000
	40,000
	50,000

1,450,000

Table 2
Television Archive Operating Budget - Post Transfer

EXPENDITURE

	<i>year 1</i>	<i>year 2</i>	<i>year 3</i>	<i>base</i>
Production Library	1,450,000	1,000,000	450,000	175,000
Archive Development	100,000	575,000	1,125,000	2,000,000
Access Project	400,000	600,000	600,000	0
Rent	0	0	0	0
Transition	225,000	0	0	0

2,175,000

2,175,000

2,175,000

2,175,000

INCOME

	<i>year 1</i>	<i>year 2</i>	<i>year 3</i>	<i>base</i>
Earned income	175,000	175,000	175,000	175,000
Vote - operating	1,590,000	1,915,000	1,915,000	1,915,000
Vote - rent	0	0	0	0
TVNZ contribution	410,000	85,000	85,000	85,000

2,175,000

2,175,000

2,175,000

2,175,000

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