

STRATEGIC BUSINESS PLAN



**TWEED REGIONAL
GALLERY**
& MARGARET OLLEY ART CENTRE | MURWILLUMBAH



2016 – 2018



A COMMUNITY FACILITY OF TWEED SHIRE COUNCIL



INSPIRATION



COLLABORATION



DESTINATION



LEADERSHIP



TWEED REGIONAL GALLERY & MARGARET OLLEY ART CENTRE

STRATEGIC BUSINESS PLAN 2016 – 2018

MAY 2015 © | ABN 90 178 732 496

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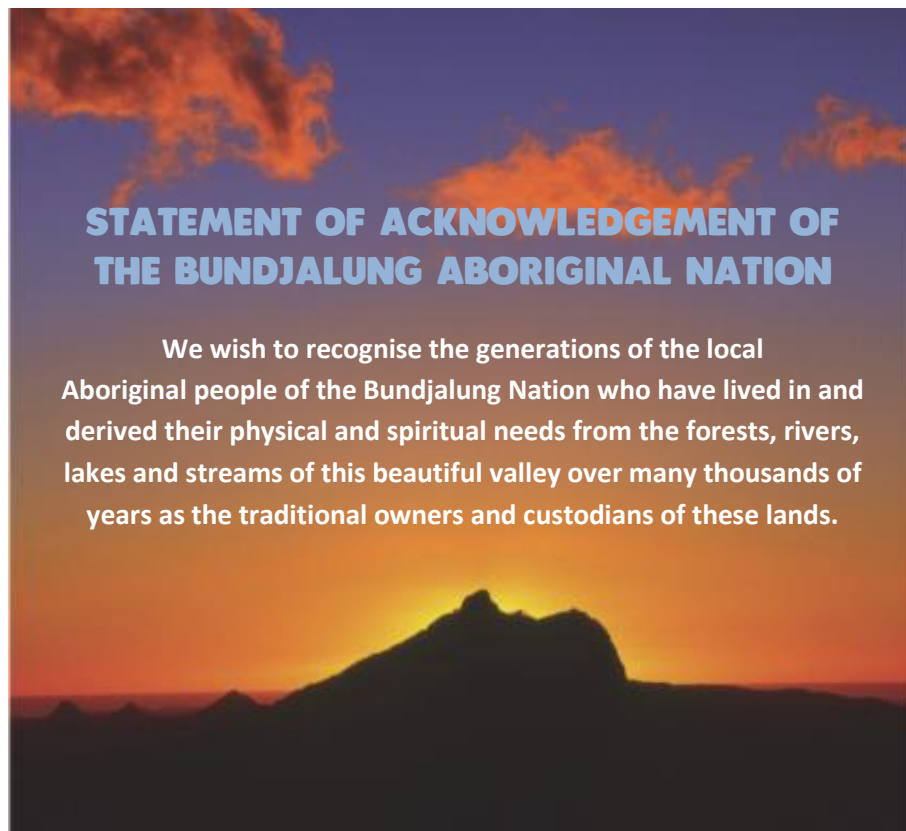


Developed with the assistance of Overton Creative Consulting - www.overtoncreative.com

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ACKNOWLEDGEMENTS

TWEED REGIONAL GALLERY & MARGARET OLLEY ART CENTRE WISHES TO ACKNOWLEDGE THE FOLLOWING:



STATEMENT OF ACKNOWLEDGEMENT OF THE BUNDJALUNG ABORIGINAL NATION

We wish to recognise the generations of the local Aboriginal people of the Bundjalung Nation who have lived in and derived their physical and spiritual needs from the forests, rivers, lakes and streams of this beautiful valley over many thousands of years as the traditional owners and custodians of these lands.

KEY PARTNERS:

Tweed Shire Council



Arts NSW



Tweed River Art Gallery Foundation Ltd



Friends of Tweed Regional Gallery & Margaret Olley Arts Centre Inc.



Margaret Olley Art Trust



KEY SUPPORTERS:



M&GNSW - Arts Northern Rivers - North Coast Institute of TAFE - Gold Coast Airport Ltd - Tim Fairfax & Family

EXECUTIVE SUMMARY

I am delighted to present to you our new strategic Business Plan 2016-2018.

For our organisation this document represents **a re-focus on the core delivery of quality programs and on consolidating our position as one of the most unique art destinations in Australia.**

The Gallery is now positioned in a vibrant operating environment. Internally, the Gallery has come through **the most dynamic period in its history** with the completion of substantial capital works program with the major investment of the *Margaret Olley Art Centre* in 2014. The result has been beyond expectations with increased community support, visitor numbers tripling within a year, considerable and valuable media exposure valued in the millions, and new donors and strategic relationships built.

Externally, there has been considerable progression of an arts policy framework at both a state and national level, with key arts funding bodies articulating how quality artistic achievement delivered by the Gallery can contribute to growing the arts sector and strengthening the community of arts, and also their ability to respond to and stimulate demand, providing access to, participation in and positive experiences of arts.

Additionally, the Tweed region's growth and demographic changes along with the influx of new national and international visitation has put our organisation with **the need to clearly re-position ourselves as a major visual arts centre of national significance.**

Importantly, the Plan similarly **builds on our achievements and successes of past and also aims to grow opportunities for our local community into the future.** The richness of creativity and artistic practice remains an integral part of the cultural life of the region and its communities.

The success of *Tweed Regional Gallery* has not been simply about impressive infrastructure, quality of the programs and the panoramic view. It's been about redefining the programming, creating the visitor experience as well as harnessing passionate locals. People of all ages and walks of life are actively engaged — professional artists and curators working side by side with enthusiastic volunteers, gallery guides; to create a **uniquely vibrant cultural energy.**

It is for these reasons that the Gallery is now recognised as a **cultural catalyst** in the local development process by:

- Directly facilitating community engagement with place
- Strengthening local cultural/social capacity and networks
- Creating long-term demand for arts and cultural programs across the region
- Generating economic activity through increasing cultural tourism and job creation
- Assisting in the re-branding of the Tweed region as vibrant, creative and liveable place

Based on this context, our 2016-18 Business Plan sets forward a new and robust strategic delivery framework built on the following key goals:

- **Inspiration:** *New Ways at Looking*
- **Collaboration:** *Cultivating Connections*
- **Destination:** *Enriching Environment*
- **Leadership:** *Creative Catalyst*

These goals set a foundation and an integrated approach to the delivery of *Tweed Regional Gallery & Margaret Olley Art Centre's* operations into the next decade.

 **Susi Muddiman OAM**
Gallery Director

INTRODUCTION

The history of the **Tweed Regional Gallery & Margaret Olley Art Centre** is abundant with stories of passionate and dedicated individuals whose **vision, tenacity and generosity** have contributed to the development and success of the Gallery and its operations over many years.

Over the past six years the Tweed Regional Gallery (TRG) has emerged as a regional leader in visual arts programs and services. The Gallery has come through the **most dynamic period in its history** with the completion of substantial capital works program with the major investment of the Margaret Olley Art Centre in 2014.

The result has been **beyond expectations** with increased community support, visitor numbers almost tripling within a year, considerable and valuable media exposure valued in the millions, and new donors and strategic relationships built.

This new three year business plan (2016-2018) has been developed to set forward a **strategic direction and integrated approach to the delivery** of Tweed Regional Gallery & Margaret Olley Art Centre operations into the next decade that is commensurate with the organisation's forward looking scale and capacity.

The Plan's intent is to assist the Gallery to build and consolidate solid program foundations and continue to shape not only a unique visitor experience and cultural destination for Northern NSW but to also develop as major visual arts centre of national significance.

The Plan was developed on evidence based research and broad consultation that identified the need for the Gallery to consolidate to fulfil its role as an important a landmark arts facility in New South Wales and Australia by developing key strategies around following strategic outcomes:

- **Re-aligning the Gallery's purpose to the current strategic directions and visions of local, state and national planning**
- **Population and demographic changes to the Region**
- **Building and maintaining a unique cultural destination and experience**
- **Being a cultural catalyst -facilitating an active connection between creativity, art and the experience economy.**
- **Engaging and generating new arts activity and discourse at a national and international level**

OPPORTUNITIES & CHALLENGES

DEMAND VS DELIVERY

- Meeting unmet demand – proposals :artists/producers
- Extended operating hours
- Capacity– staffing into the future
- Environmental/financial and organisational resources

GATHER NEW DATA

- Measuring community return (financial/social)
- User satisfaction
- Audience engagement

BALANCE – CONSOLIDATION OF ACTIVITY

- Keeping “ things” exciting
- Boost national and international focus
- Touring program of self-initiated exhibitions

BOOST CORE FUNDING

- Developing further strategic creative partnerships
- Funding partner/relationship Arts NSW, Australia Council
- Engage Foundation in regular politician briefings
- Fully maximise income generating activity

BUILD DESTINATION – VISITOR EXPERIENCE

- Linking Gallery with unique site
- Experience development packages
- Target cross-border market QLD/NSW
- New social media marketing strategy
- Linking to Murwillumbah and region revitalisation

EXPLORE CURRENT AND FUTURE GAPS

- Learning experiences
- Skills development and training – boost local supply
- Outreach – Programming outside of the Gallery i.e. Collection into schools, aged care facilities etc.

"The Margaret Olley Art Centre is spellbinding. 20,000 items from the home of artist Margaret Olley were transported from Sydney and her Studio rebuilt at Tweed. Too much to take in !..." *Reviewed 31 March 2015*



ABOUT US

TWEED REGIONAL GALLERY

The **Tweed Regional Gallery** (formally known as the *Tweed River Art Gallery*), opened during the Bicentennial Year of 1988 in the converted Proudfoot home, which now houses Council's Coolamon Cultural Centre. The original building was a lovingly restored Federation-style family home, built from timber milled on the site and located on the bank of the Tweed River on Tumbulgum Road. The last exhibition was shown there in November 2003.

After much fundraising and a generous donation of land by **Doug Anthony AC CH and Margot Anthony AM**, the Gallery moved to its current scenic rural location in 2004. The facility was designed by award-winning Brisbane architect Bud Brannigan. Stage I was officially opened by NSW Governor Professor Marie Bashir AO on 1 February 2004. This gala event showcased the region's vibrant arts community. The stunning new building welcomed over 50,000 visitors in its first year of operation, offering magnificent views from every window. The **tremendous community support** encouraged the then Tweed River Art Gallery Foundation Ltd to donate \$850,000 towards the completion of Stage II.

Stage II was opened in 2006 by iconic Australian painter **Margaret Olley AC**. The extension provided additional exhibition space to showcase the Gallery's collection of Australian portraits and landscapes, artists' prints and other artworks from the collection. There are now over 1000 artworks in the Gallery's Collection. The new space also included additional storage areas, conservation and area for artwork preparation and additional car parking. Since the opening of Stage II, visitor numbers increased to approximately 70,000 per annum. **A third significant stage was opened in March 2014** (See next page).

The **Gallery's seven exhibition spaces** host a vibrant program of historical and contemporary touring exhibitions of national significance, alongside curated exhibitions of established national and regional artists. The program includes the \$20,000 *Olive Cotton Award* for photographic portraiture. The Gallery's collection includes a world class collection of portraits representing Australians from all walks of life.

Visitors can participate in the Gallery's exciting variety of programs including public events, exhibition openings, artists' talks, demonstrations and workshops which cater for all ages. The Gallery also offers a workshop and education area, Gallery Café with indoor and outdoor seating, Gallery Shop and research library. Since the reopening of the Gallery and the new Margaret Olley Art Centre in March 2014 – visitation has reached **over 130,000** per annum.

In May 2015, the Gallery was awarded a prestigious **Museums and Galleries National Award (MAGNA)** for development of the **Margaret Olley Art Centre**. The awards recognise the significant positive impact of the sector's highest achievers in establishing benchmarks of excellence.



HOME TO A NATIONAL TREASURE

MARGARET OLLEY ART CENTRE

Celebrated Australian painter **Margaret Olley** had a vision to ensure her contribution to art extended well beyond her lifetime. The icon of Australian art, who died in her Sydney home on 26 July 2011, expressed her wish to have her studio and elements of her home and collections re-created at the Tweed Regional Gallery in Murwillumbah.

The Gallery was a natural choice of location for Margaret, who loved the Gallery - recognising it as one Australia's leading regional galleries - and who spent her childhood years in the area. **The Margaret Olley Art Trust gifted \$1 million to the Tweed Regional Gallery to establish the Margaret Olley Art Centre as a purpose-built extension to the Gallery.**

In November 2011, the Federal Member for Richmond, Justine Elliot announced the Australian Government's contribution of a further **\$1 million** toward the funding for this project. Further funding was provided by the NSW State Government of **\$200,000**; the Tweed River Art Gallery Foundation Ltd of **\$920,000**; the Friends of the Tweed River Gallery Inc. **\$97,000**; and Tweed Shire Council contributions of **\$1.1 million**.

The Margaret Olley Art Centre officially opened on **Saturday 15 March, 2014** and is a re-creation of rooms from her home studio in Duxford Street, Paddington, including the Hat Factory and the Yellow Room. The interiors are filled with over 20,000 items Olley collected over many years as subject matter for her paintings. These combined elements offer a rich and dynamic context for Olley's extensive artistic career.

The new wing also includes additional exhibition space, storage and multimedia areas. The **Frances Mills Education Workshop** and the **Marks Family Library** have also been relocated to the new Centre. Completing the artist's vision, the **Nancy Fairfax Artist in Residence Studio** operates as a stand-alone facility adjacent to the Margaret Olley Art Centre.

To complement the upgrade of the Gallery, an airlock was added to the front foyer and the retail area and offices were modified. A welcoming Friends of the Gallery Room is now available to use and additionally an outdoor Pavilion was constructed to complement the existing Gallery Café Area.

"To walk into Olley's home was like walking into a painting. With its fresh paint, rich colours and warm sentiment, the house was a true commemoration of the still-life and interiors tradition in Australian art."

"Tweed Regional Gallery is now a centre of national significance"

"Sublime chaos"

"Olley is able to give a sense of profound feeling about the passage of life. There's something alive and enduring about her art."



OUR PLACE

Tweed Regional Gallery & Margaret Olley Art Centre is located in Murwillumbah within the Tweed Shire. The Gallery situated in the north-east corner of New South Wales, about 860 kilometres north of the Sydney CBD and around 100 kilometres south of the Brisbane CBD.

Tweed Shire is bounded by the Queensland border, the Scenic Rim Regional Council area and Gold Coast City in the north, the Coral Sea in the east, Byron Shire and Lismore City in the south, and the Kyogle Council area in the west.

The Tweed region covers in total area of **1303 square kilometres** and offers a unique combination of World Heritage rainforests, dramatic mountain ranges, fertile green fields, uncrowded beaches and world-famous surf breaks – all nestled in the eroded caldera of the largest shield volcano in the Southern Hemisphere.

On average, the Tweed area registered **a higher population growth rate in comparison to growth rates observed in the Gold Coast area and the overall NSW regions** between 2001-2006 and 2006-2011 respectively. At present, The Tweed Shire population in 2015 is 90,254, and is expected to maintain a positive population growth trajectory over the long-term with a forecast to grow to 125,953 by 2036. Based on these figures, the overall broader gallery catchment will increase to over **700,000 people** into the next decade.

In recent years population growth has been driven by migration from other areas of New South Wales and Queensland. This migration has included large numbers of retirees as well as families with children. Tweed Shire had a lower proportion of pre-schoolers and a higher proportion of persons at post retirement age than the remainder of Regional NSW in 2011. Approximately 13,000 people living in Tweed Shire were born overseas, and 13% arrived in Australia within 5 years prior to 2011.

Looking forward it is expected that there will **be continued demand for residential development in Tweed Shire due to its high amenity level**, coupled with transport improvements that have shortened commuting distances to the Gold Coast in particular.

KEY CHARACTERISTICS

**BROADER LOCAL
CATCHMENT OF THE
GALLERY FORECAST TO BE**

**750,000
PERSONS BY 2021**

**TWEED POPULATION
FORECAST CHANGE
2011 – 2036.**

37,516 PERSONS

KEY DEMOGRAPHICS

IN THE TWEED SHIRE

**23% OF THE POPULATION
IS AGED OVER 65 YEARS**

**28% OF THE POPULATION
IS AGED LESS THAN
25 YEARS**



"An outstanding project undertaken with great professionalism. An impressive permanent installation, the sheer number of items moved and recreated in Olley's studio is fantastic. Great use of multimedia to support the main exhibition themes"

Judges' comments - Museums and Galleries National Award (MAGNA) 2015



OUR CONTEXT

Tweed Regional Gallery is an operating unit of the Shire of Tweed Council's Community and Cultural Services under the **Community & Natural Resources Directorate**.

The diagram (*opposite*) illustrates the functional interaction of the community's long term vision to that of Council and the Gallery's purpose in relation to arts and cultural activity in Tweed Shire and region.

The Tweed Shire Strategic Community Plan 2013- 2023 provides the basis for Council's Integrated Planning suite of documents, identifying the community's main priorities and aspirations for its future along with key directions for achieving these outcomes.

The Gallery's Business Plan is strategically linked to the Community Plan through Council's corporate vision and **The Cultural Policy (2007- currently being updated)** that emphasises distinctiveness, equity & access, the development of high quality arts facilities as core values and aspirations. It is also closely linked to the **Tweed Shire Economic Development Strategy 2014** which highlights creativity and cultural tourism as key drivers for the prosperity of the region.

The Gallery also operates in a broader context of other key cultural facilities recently redeveloped in Tweed Shire during 2014 including the **Tweed Regional Museum, Murwillumbah**, with a multi-million dollar, three-year upgrade . **This community and cultural re-emergence is now driving a strong and culturally prosperous Tweed Valley.**

INTERNAL OPERATING ENVIRONMENT



OUR CONTEXT

Whilst Tweed Shire Council through the Tweed Regional Gallery has a **key role in shaping the cultural future** of the Tweed region, there are other key stakeholders who play a vital role including local residents, business and industry, cultural/community organisations, peer arts organisations, peak arts bodies and state and federal funding bodies and agencies.

The success of this Business Plan will lie in the Gallery's ability to **develop strong partnerships with its community and key organisations and take an integrated and coordinated approach to meeting the community's social/cultural needs and vision.**

Furthermore, key drivers and recent government infrastructure, planning and arts policy directions particularly in NSW and at a federal government arts funding level also presents a dynamic environment for the Gallery to operate in. These new arts policy frameworks have **strong developmental criteria and evaluation standards** that include how quality artistic achievement delivered by the Gallery can contribute to growing the arts sector and strengthening the community of arts, and also their ability to respond to and stimulate demand, providing access to, participation in and positive experiences of arts.

Continued investment in creativity at a local, regional and national level is necessary in sustaining the cultural experience, increasing audience reach, and enabling stable creative and economic collaboration and partnerships to emerge.

EXTERNAL OPERATING ENVIRONMENT



OUR REACH

The Tweed Regional Gallery & Margaret Olley Art Centre fulfils a broad and active role in:

- Presenting high quality stimulating programs and exhibitions of visual art of regional and national significance
- Increasing and diversifying participation and access in arts and culture
- Directly facilitating community engagement with place
- Strengthening local cultural/social capacity and networks
- Creating long-term demand for arts and cultural programs across the region
- Generating economic activity through increasing cultural tourism and job creation
- Assisting in the re-branding of the Tweed region as vibrant, creative and liveable place

Arts and culture is vital to the growth of strong regional communities. Past research has shown that the most innovative and thriving rural towns/ regional centres across Australia are those that publicly celebrate their artistic dimension and involve the broader community in creative experiences.

The Tweed Shire is an exemplar of this, with the richness of creativity and artistic practice being an integral part of the cultural life of the region and its communities. The success of **Tweed Regional Gallery** has not been simply about impressive infrastructure and the panoramic view. It's been about redefining the programming, creating the visitor experience as well as harnessing passionate locals. People of all ages and walks of life are actively engaged — professional artists, curators working side by side with enthusiastic volunteers, gallery guides; to create a uniquely vibrant cultural energy.

Regional and national success for the Tweed Regional Gallery has also been all about **creating an individual identity, changing perceptions and playing to its geographical strengths**. The **linking of the gallery to the landscape with additions like the artist in residence studio, continuing to develop strong collection focus areas, along with the introduction of new technology to help interpret and explore artworks** has produced a dynamic arts and cultural experience.

This notion of a unique cultural experience is backed up by visitor/audience feedback. A recent visitor survey undertaken in May 2015 **highlights the success of the Gallery and audience satisfaction with over 70% of patrons returning each year and 98% feeling the Gallery met their expectations**. The survey also confirms that there has been a significant shift from predominantly local community audiences to regional and increasing numbers of national and international visitors, particularly with the further recent addition of the Margaret Olley Art Centre. In summary the Gallery provides important cultural and social opportunities to residents and visitors to the Tweed Shire, and that there is substantial potential to leverage this success to other tourism businesses in Murwillumbah and beyond.



OUR IMPACT

The Tweed Shire is renowned for its colourful and eclectic creative community, whose talents are proudly showcased in galleries and studios, at events, festivals and markets.

Tweed Shire Council and Destination Tweed have committed to providing ongoing support to foster the growth of the creative arts as a viable sector. The ***Tweed Strategic Marketing and Promotional Plan 2012*** and the ***Tweed Economic Development Strategy 2014*** – creativity, cultural tourism, events and festivals focused on arts and crafts have been ranked as one of the region's key economic and tourism opportunities.

The extraordinary growth of Tweed Regional Gallery, our proximity to Gold Coast, Brisbane and Northern Rivers creative industry clusters, solid local education providers -North Coast TAFE, Southern Cross University, Bond University, Griffith University and specialist vocational training institutions, and strong links with the tourism industry have driven considerable growth. From 2006 to 2011, arts and recreation services experienced a **39% growth** in employment, a **17% growth in value-add** and a 20% growth in output, generating \$56 million in local sales. Additionally, over three million people live within two hours drive from the Tweed Regional Gallery - cultural tourism is booming.

To better measure the **Gallery's growing impact on the local economy** a regional visitor survey was undertaken by independent researchers at *Destination Research* for the Tweed Regional Gallery Foundation Ltd in 2015. The research collected responses from 600 respondents onsite during March/April 2015 to provide analysis of visitors to the Tweed Regional Gallery & Margaret Olley Art Centre, the travel behaviours during their stay, as well as their spending patterns and opinions of the Gallery. This data was compared to, and supplemented, with extant data from the Gallery, Tourism Research Australia and MGNSW.

Based on the results of the survey, the direct impact of **consumer spending as a result of visiting the Gallery is estimated to be approximately \$12.3 million per year**. The expenditure is calculated on visitors to the Gallery who are bringing "new money" to the region, including both overnight visitors and day trippers who have come to the area to visit the Gallery (*Gallery specific visitors*). It does not include visitors to the Gallery who reside in the local Tweed Shire region as that money was assumed to exist in the local economy.

The survey results highlight the attraction of the Gallery to both locals and visitors who came for the cultural /arts experience, and the existence of three distinct market segments, those being; day trippers, locals and overnight visitors. While **25% of visitors are locals, over 50% of visitors came for a day visit and 23% came as tourists from over 50kms away**, to stay overnight or longer. Using a scenario approach, the results from the study suggest that cultural tourists visiting the Gallery from outside the Tweed Shire contributed an **estimated \$7.38 million into the local economy** through their expenditure on dining, retail, accommodation.



THE CREATIVE CAULDRON

Vision:

"The Tweed Hinterland will become a place recognised nationally as a creative region, allowing existing creative practitioners to prosper and continue to attract new creative businesses to the region"

**TWEED SHIRE ECONOMIC
DEVELOPMENT STRATEGY 2014**



QUICK FACTS

TWEED REGIONAL GALLERY & MARGARET OLLEY ART CENTRE

OUR VISITORS



WHERE DO THEY COME FROM?

BRISBANE, GOLD COAST, NORTHERN RIVERS AND SYDNEY ARE THE TOP 4 GEOGRAPHIC MARKETS PROVIDING 47% OF OUR VISITORS.

INTERSTATE VISITORS ACCOUNTED FOR 48% OF VISITORS.

INTERNATIONAL VISITORS COMPRISED 2.7% (UK, NZ & CANADA)

\$12,293,012

ESTIMATED TOTAL DIRECT VISITOR EXPENDITURE (PER ANNUM)



VISITOR NUMBERS
JAN. 2014 – DEC. 2014:

122,746



OVER 75% OF VISITORS TO THE GALLERY ARE FROM OUTSIDE THE TWEED SHIRE

CULTURAL TOURISTS VISITING THE GALLERY FROM OUTSIDE THE TWEED SHIRE CONTRIBUTED AN ESTIMATED

\$7.38M

(PER ANNUM)

INTO THE LOCAL TWEED ECONOMY THROUGH THEIR EXPENDITURE ON DINING, RETAIL, ACCOMMODATION AND TRANSPORT.



KEY VISITOR SEGMENTS

25%

LOCALS

52%

DAY TRIPPERS

23%

OVERNIGHT

RESIDENTS OF THE TWEED SHIRE
4.7 TIMES A YEAR
AVERAGE VISITS 4%
FIRST TIME VISITOR

RESIDE OUTSIDE TWEED SHIRE
1.4 TIMES A YEAR
AVERAGE VISITS
35% FIRST TIME VISITOR
INCLUDE DRIFTERS (8%)

INCLUDE OVERNIGHT OR LONGER STAYS IN TWEED SHIRE
AVERAGE STAY 5 NIGHTS
1.3 TIMES A YEAR
AVERAGE VISITS

VISITOR FEEDBACK

98%

VISITOR SATISFACTION EXCEEDING EXPECTATIONS



70%

OF VISITORS RETURNING EACH YEAR

OUR PURPOSE

TWEED REGIONAL GALLERY & MARGARET OLLEY ART CENTRE

OUR MISSION

TO BE AN INNOVATIVE PUBLIC ART GALLERY OF NATIONAL STANDING THAT STIMULATES AWARENESS AND UNDERSTANDING OF THE VISUAL ARTS AND CRAFTS THROUGH ITS COLLECTION, EXHIBITION, EDUCATION AND COMMUNITY PROGRAMS.



TO OFFER A UNIQUE EXPERIENCE OF MARGARET OLLEY'S HOME STUDIO, PROVIDE INSIGHT INTO AUSTRALIAN ART HISTORY AND PRACTICE, AND HONOUR THE ARTIST'S LEGACY OF MENTORSHIP AND PATRONAGE.

THROUGH THE ARTIST IN RESIDENCE STUDIO PROGRAM - TO ENCOURAGE ARTS PRACTICE AND CREATIVE ENGAGEMENT BETWEEN ARTIST, COMMUNITY AND PLACE.

OUR VISION

TO ENRICH, INSPIRE AND INFORM OUR REGIONAL AND GLOBAL COMMUNITIES THROUGH ACCESS TO A DIVERSE AND ENGAGING VISUAL ARTS ENVIRONMENT.



A DYNAMIC WELL-RESOURCED FACILITY WITH WORLD CLASS PROGRAMMING THAT IS WIDELY RECOGNISED AS A CENTRE FOR EXCELLENCE AND A VISUAL ARTS DESTINATION FOR NATIONAL AND INTERNATIONAL VISITORS.

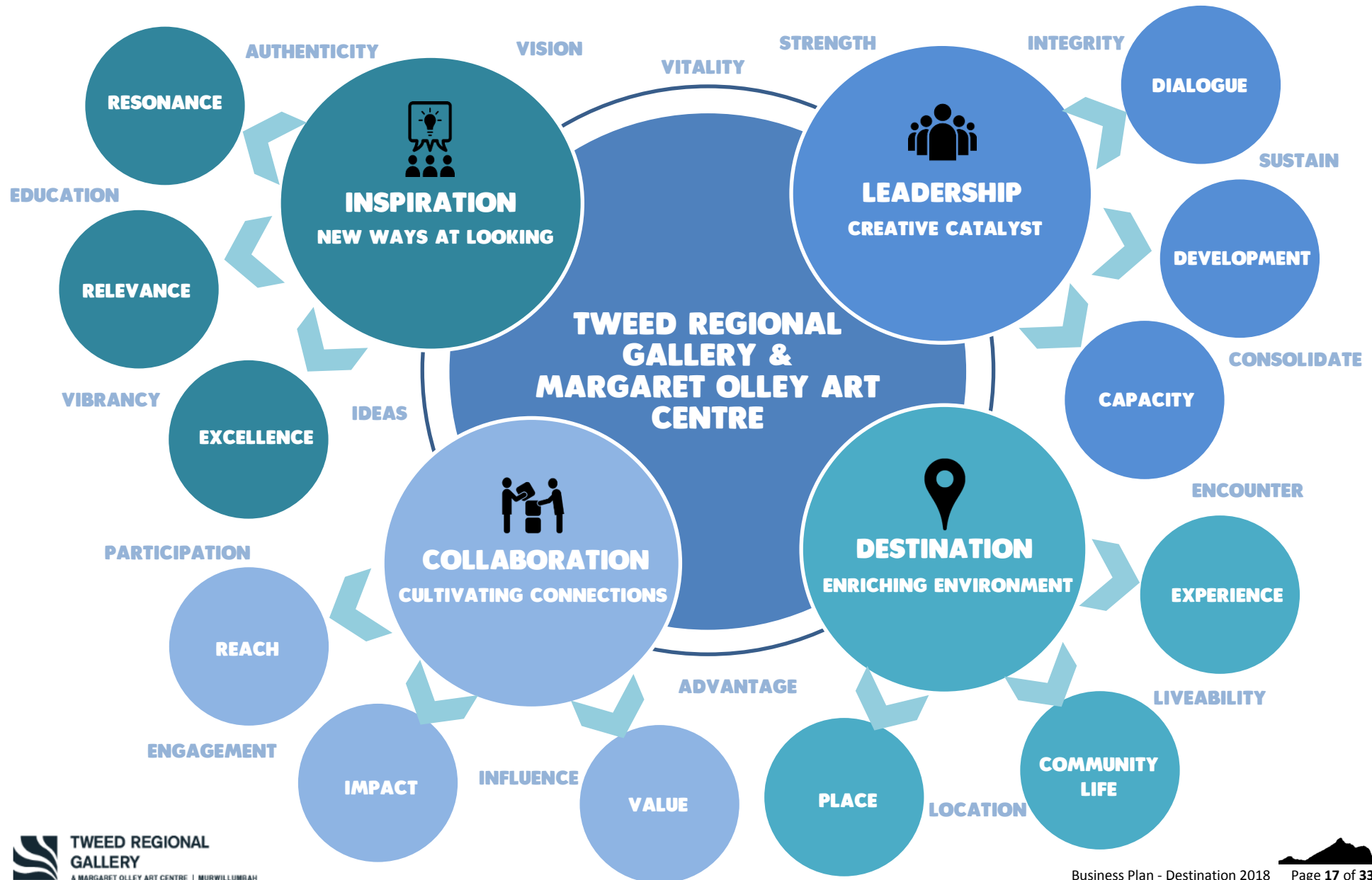
OUR GUIDING PRINCIPLES

TWEED REGIONAL GALLERY & MARGARET OLLEY ART CENTRE

- 1** **ENGAGEMENT:**
DEVELOPING AN ACTIVE CONNECTION BETWEEN GALLERY, PEOPLE AND PLACE 
- 2** **EXCELLENCE:**
STRIVING FOR QUALITY, RELEVANCE & KEEPING ARTWORKS ALIVE FOR CONTEMPORARY AUDIENCES 
- 3** **LEADERSHIP:**
INSPIRING OUR COMMUNITY & AUDIENCES WITH A ROBUST CREATIVE VISION AND PURPOSE 
- 4** **INTEGRITY:**
ENSURING WE WORK WITH CONSISTENCY, ACCOUNTABILITY, AUTHENTICITY & RESPECT 
- 5** **CAPACITY:**
BUILDING A PRODUCTIVE, HEALTHY AND CREATIVE COMMUNITY 

MAPPING OUR APPROACH

TWEED REGIONAL GALLERY & MARGARET OLLEY ART CENTRE



OUR GOALS

TWEED REGIONAL GALLERY & MARGARET OLLEY ART CENTRE

THESE GOALS ARE INTERDEPENDENT, FOSTERING A WHOLE-OF-ORGANISATION APPROACH:





"This gallery goes from strength to strength with its collection and constantly changing exhibitions. The exhibition program is extensive, varied and interesting." *Reviewed 2 January 2015*

OUR ARTISTIC RATIONALE

TWEED REGIONAL GALLERY & MARGARET OLLEY ART CENTRE

The Artistic Plan for the Tweed Regional Gallery, the choice of exhibitions, programs and acquisition of art works, have for many years been **underpinned by broad aims** which are to:

- Provide access to quality art works of regional, national and international significance across a breadth of forms & media
- Showcase contemporary arts practice and trends
- Showcase the collection and in particular recent gifts and acquisitions
- Focus on collection themes, including works on paper and regional contexts
- Engage broad audiences
- Engage narrow or target audiences who are under-represented; including indigenous.

In recent years, like the Gallery itself, the artistic programs have become **more sophisticated**, to include more self-curated and Gallery initiated exhibitions such as in-depth survey exhibitions of leading artists' work or major thematic exhibitions, many of which have been successfully launched as travelling exhibitions to tour other public galleries. The aim has to appeal to the diverse community through a breadth of programming, from scholarly to innovative; from traditional to contemporary.

With the recent integration of the MOAC into the Gallery has provided **extraordinary programming possibilities**, which has led to an unprecedented escalation of the profile and audience numbers for the gallery.

Through this unique addition, the Gallery has also had to **reconsider its artistic rationale** to embrace and include themes that connect to the life, works and contexts of Margaret Olley, and to change its promotion strategies to place more emphasis on destination marketing, as well as program marketing.

This new focus has allowed the Gallery to begin developing a series of focussed exhibitions of work of Margaret Olley, and related activity such as exhibitions and public programs by artists she mentored, her friends and contemporaries, and her approaches to life and art.

The importance will be in developing new and original ways to keep Olley's artistic practice and life relevant to contemporary audiences. It is envisaged this area of programming will grow over the next 3-6 years with exhibitions being developed for both for the Gallery and to travel to other venues.

Overall, there will be a **shift to programming high profile gallery initiated exhibitions** that are on display for longer periods, whilst maintaining an emphasis on regional artists through shorter term Community Access Exhibition Program (CAEP) exhibitions and building capacity and honouring Olley's legacy of mentorship and patronage of younger artists through the artist in residence studio program (AIR). The AIR studio program **encourages arts practice and creative engagement** between artist, community and place by offering artists an opportunity to stimulate their practice in a creative environment.



OUR PROGRAM OVERVIEW

SNAPSHOT OF THE 2016–2018 DRAFT GALLERY PROGRAM COMPONENTS

THE GALLERY HAS PROGRAMMED APPROXIMATELY 20 EXHIBITIONS PER YEAR:

SELF INITIATED EXHIBITIONS



The Gallery produces a number of self-initiated exhibitions. Key exhibitions will include works by Wendy Sharpe, Alasdair McIntyre, Arlene Textaqueen, the Olive Cotton Award for Photographic Portraiture, Border Art Prize, and a proposed international exhibition in partnership with the National Portrait Gallery, London. Other self-initiated exhibitions will be linked to the outcomes of the Artist in Residence Studio program including an indigenous residency linked to the Local Government

COLLECTION BASED INCLUDING MOAC EXHIBITIONS



The Gallery Collection is currently comprised of approximately 1,000 works. The collection includes Australian portraits, including 1988-2000 Doug Moran Portrait Prize winners and selected finalists, works on paper, and works providing regional contexts. The collection also now includes 20 artworks by Margaret Olley. Exhibitions will include curated selections of the collection, Gifts from the Olley Estate, and the work of artist David Strachan.

TRAVELLING EXHIBITIONS



Travelling exhibitions have been chosen to complement Gallery-initiated exhibitions, and to expose audiences to the depth and diversity of current contemporary arts practice.

Exhibitions will include the Archibald Prize selection, an exhibition of the works donated by Gordon & Marilyn Darling, contemporary indigenous photography from the NGA and an exhibition of work by Yvonne Koolmatrie.

CAEP PROGRAM EXHIBITIONS



The Gallery's Community Access Exhibition Program (CAEP) is a proposal-based opportunity for regional artists to participate in the Gallery's annual program. Successful applicants work in close liaison with the staff of the Gallery to establish and learn methods in presenting a professional exhibition. This mentorship provides extensive professional development to many artists, especially those who are exhibiting for the first time in a professional space.

AIR PROGRAM



The Artist in Residence program will continue as an integral feature of the program

EDUCATION & PUBLIC PROGRAMS



Public programs and education programs will be developed for each significant exhibition tailored to the identified target audiences, as well as artists, sponsors, media, peers, funding bodies and philanthropists. Public workshops and associated programs provide employment opportunities to regional and intrastate artists and arts workers. Education programs are developed with schools to enable school group curriculum based activities.

OUR STRATEGIES

TWEED REGIONAL GALLERY & MARGARET OLLEY ART CENTRE



INSPIRATION NEW WAYS AT LOOKING

EXCELLENCE

STRATEGIES	YEAR 1 2016	YEAR 2 2017	YEAR 3 2018
Develop and present quality self-initiated Gallery exhibitions	<i>Satisfaction rating 90% Number 6</i>	<i>Satisfaction 92% Number 6</i>	<i>Satisfaction 95% Number 6</i>
Develop quality publications for major exhibitions	<i>Number 2</i>	<i>Number 2</i>	<i>Number 3</i>
Develop and present quality public programs and events/activities	<i>Satisfaction rating 90% Number 45</i>	<i>Satisfaction 92% Number 50</i>	<i>Satisfaction 95% Number 55</i>

KPI'S

RELEVANCE

STRATEGIES	YEAR 1 2016	YEAR 2 2017	YEAR 3 2018
Keep collections alive by adding layers using hand held technology i.e. ibeacons/ smart phones, ipad apps, and touchscreens etc.	<i>Develop brief and applications</i>	<i>Implement 2 technology programs</i>	<i>Implement 3 technology programs</i>
Undertake further research into Olley's life, influences, contemporaries to develop new and exciting themed exhibitions/public programs, publications etc.	<i>Undertake 1 main research project</i>	<i>Undertake 2 main research projects</i>	<i>Undertake 2 main research projects</i>

RESONANCE

STRATEGIES	YEAR 1 2016	YEAR 2 2017	YEAR 3 2018
Develop a flipped learning model for our education program i.e. classroom pre-visit activities/lesson plans on iTunes U and other relevant technology.	<i>Develop classroom lesson plans and iTunes U introductions</i>	<i>Implement 2 programs per year</i>	<i>Implement 3 programs per year</i>
Expand Artist in Residence program to include invited artists to respond to gallery, site, and collection etc.	<i>1 per annum</i>	<i>2 per annum</i>	<i>2 per annum</i>
Investigate other opportunities for Gallery Outreach programs including collection to schools, aged care facilities etc.	<i>Undertake 2 outreach activities per annum</i>	<i>Undertake 3 outreach activities per annum</i>	<i>Undertake 3 outreach activities per annum</i>

OUR STRATEGIES

TWEED REGIONAL GALLERY & MARGARET OLLEY ART CENTRE



COLLABORATION CULTIVATING CONNECTIONS

IMPACT

KPI'S

STRATEGIES	YEAR 1 2016	YEAR 2 2017	YEAR 3 2018
Advance stronger links with key tertiary educational providers in the region to develop a series of artist skills development workshops	<i>Develop course package with North Coast TAFE</i>	<i>Run 2 courses per year</i>	<i>Run 2 courses per year</i>
Develop an accredited fee paying professional development program for teachers on contemporary arts practice with NSW Teacher institute, DEC etc.	<i>Develop course outline and gain accreditation</i>	<i>Run 1 course per school term</i>	<i>Run 2 courses per school term</i>

REACH

STRATEGIES	YEAR 1 2016	YEAR 2 2017	YEAR 3 2018
Develop a strong social media presence for the Gallery and its programs.	<i>Undertake marketing plan for social media</i>	<i>Implement social media plan</i>	<i>Implement social media plan</i>
Advance a major international exhibition on portraiture. i.e. Partner with National Portrait Gallery UK, National Museum of Wales, Cardiff etc.	<i>Develop Brief and partnership agreement</i>	<i>Exhibition development</i>	<i>Exhibition presentation</i>

VALUE

STRATEGIES	YEAR 1 2016	YEAR 2 2017	YEAR 3 2018
Publish economic report/snap shot into the impact of the Gallery on the local economy.	<i>Publish yearly report</i>	<i>Publish yearly report</i>	<i>Publish yearly report</i>
Open a dialogue with tourism related partners: Destination NSW, Tourism Australia etc. to develop targeted campaigns for the gallery particularly in relation to increased Chinese market through Gold Coast direct flights	<i>Develop project group with key tourism officers to develop a plan</i>	<i>Develop 1 target plan</i>	<i>Develop 2 target plans</i>
Develop new social/cultural indicators for the Gallery	<i>Add 2 new indicators</i>	<i>Add 3 new indicators</i>	<i>Add 4 new indicators</i>

OUR STRATEGIES

TWEED REGIONAL GALLERY & MARGARET OLLEY ART CENTRE



PLACE

KPI'S

STRATEGIES	YEAR 1 2016	YEAR 2 2017	YEAR 3 2018
Continue to develop relationships with other community organisations like 'Thrive 2484' to cultivate links to other creativity projects in Murwillumbah CBD	<i>Undertake 1 local arts forum</i>	<i>Undertake 2 local arts forums</i>	<i>Undertake 3 local arts forums</i>
Investigate other site opportunities including moonlight cinema/art film summer series etc.	<i>Project plan, source suppliers, sponsors</i>	<i>Pilot 1 summer evening event</i>	<i>Undertake 2 summer evening events</i>

COMMUNITY LIFE

STRATEGIES	YEAR 1 2016	YEAR 2 2017	YEAR 3 2018
Instigate Gallery Open Day - behind the scenes, collection tours, open studio, artist talks etc.	<i>Instigate 1 open day per year</i>	<i>Instigate 1 open day per year</i>	<i>Instigate 2 open days per year</i>
Continue to develop Artisan Markets linked to Art/Gallery site to engage local audiences	<i>Instigate 2 market days per year</i>	<i>Instigate 2 market days per year</i>	<i>Instigate 3 market days per year</i>
Develop cross promotional/event opportunities with Tweed Regional Museum.	<i>Deliver 2 cross promotional opportunities</i>	<i>Deliver 3 cross promotional opportunities</i>	<i>Deliver 4 cross promotional opportunities</i>

EXPERIENCE

STRATEGIES	YEAR 1 2016	YEAR 2 2017	YEAR 3 2018
Devise a new operational plan to open 6 days per week (dependent upon by increased revenue)	<i>Open 6 days per week by end 2016</i>	<i>Review operations</i>	<i>Open 7 days per week by end 2018</i>
Work with Destination Tweed to develop cultural experience packages with other local/tourism providers for Gallery add-ons: tours, accommodation, meals etc.	<i>Identify experience package partners</i>	<i>Develop 1 experience package</i>	<i>Develop 2 experience packages</i>
Review retail shop merchandise to source more quality locally made products	<i>Undertake audit and achieve 60% local</i>	<i>achieve 70% local</i>	<i>achieve 80% local</i>

OUR STRATEGIES

TWEED REGIONAL GALLERY & MARGARET OLLEY ART CENTRE



LEADERSHIP CREATIVE CATALYST



CAPACITY

KPI'S

STRATEGIES	YEAR 1 2016	YEAR 2 2017	YEAR 3 2018
Undertake benchmarking audit and build appropriate business cases for additional staff including two permanent part-time FOH staff, Collections Assistant/Gallery Technician, and Communications/Promotions Officer.	<i>Commence benchmarking and business case- FOH staff</i>	<i>Commence benchmarking and business case- collection assistant</i>	<i>Commence benchmarking and business case- marketing officer</i>
Review outputs. i.e. number of exhibitions, public programs etc. in a view of consolidating the yearly artistic program	<i>Consolidate exhibition program to 20 per year</i>	<i>Consolidate exhibition program to 20 per year</i>	<i>Consolidate exhibition program to 20 per year</i>

DEVELOPMENT

STRATEGIES	YEAR 1 2016	YEAR 2 2017	YEAR 3 2018
Undertake regular professional development opportunities: including training/seminars/conferences etc.	<i>Minimum 2 each per annum</i>	<i>Minimum 2 each per annum</i>	<i>Minimum 2 each per annum</i>
Engage with key funding partners: Arts NSW and Australia Council to develop larger triennial funding commitments for program development and presentations.	<i>Re-engage with Australia Council for funding opportunities</i>	<i>Secure Australia Council project funding for touring</i>	<i>Secure Arts NSW project funding</i>
Increase revenue opportunities around café lease and hire of spaces for events and activities. weddings etc.	<i>Renew Café Lease</i>	<i>Develop Event Plan package</i>	<i>Attract at least 3 key events per year</i>

DIALOGUE

STRATEGIES	YEAR 1 2016	YEAR 2 2017	YEAR 3 2018
Develop an annual Olley Lecture – invite profile influential people to speak .i.e. Barry Humphries etc.	<i>1 event per year</i>	<i>1 event per year</i>	<i>1 event per year</i>
Engage Foundation members in bi-annual gallery briefings with local, state and federal politicians and staff on issues and opportunities for the Gallery etc.	<i>Undertake Biannual breakfast briefing</i>	<i>Undertake Biannual breakfast briefing</i>	<i>Undertake Biannual breakfast briefing</i>
Develop further multi-year partnerships with key events like Byron Bay Writers Festival for programming.	<i>Undertake 1 key event with partner</i>	<i>Undertake 1 key event with partner</i>	<i>Undertake 1 key event with partner</i>

MARKETING PLAN

The Gallery is now a sophisticated visual arts and cultural destination of national and international significance. The rationale for continued and strong local government support for the Gallery has now become multi-faceted:

- **Cultural** - to provide access and participation to quality arts and cultural activity
- **Social** – discourse and debate on topical issues and building strong community networks and local capacity, recreational activity
- **Economic** –increasing tourism visitation to the Shire, and education and skills development to diversify and stimulate the local economy

The Gallery now caters to the local, regional arts community and broader patrons like tourists. There has been a significant shift from traditional regional gallery visitors from the local and surrounding communities, to a market which has higher visitors from outside the local region, and **increasing interstate and international visitors**. This trend has enormously escalated since the opening of MOAC in March 2014.

The Gallery will also continue to respond strategically to identified gaps in its market, targeting local communities throughout the region, engaging youth audiences through education programs and partnerships. These programs and partnerships will continue as important marketing and engagement strategies.

The Gallery undertakes promotion in partnership with Council's Communications Unit, and will continue to employ the following marketing strategies:

- Production and distribution of promotional materials aimed at different target audiences e.g. Media Releases, Newsletter, Calendar of Events, Teachers' Update, travel industry update, corporate brochure, exhibition and event flyers, invitations
- A mix of paid advertising, sponsorship and editorial throughout Murwillumbah, the Tweed Shire, wider New South Wales and nationally, particularly in arts publications
- Email newsletters to Artist Database
- Gallery Website
- **New inclusion of Social Media Platforms: Facebook, Twitter, Instagram etc.**

GENERAL MARKETING TARGET AREAS

The Marketing Strategy is designed to convey a number of key messages targeting recognised stakeholder groups, including:

- **COUNCILLORS**
- **FUNDING BODIES**
- **PHILANTHROPISTS/FOUNDATIONS**
- **RESIDENTS OF/VISITORS TO TWEED & REGION**
- **ARTISTS/CULTURAL PRODUCERS**
- **EDUCATION PROVIDERS**
- **ARTS ORGANISATIONS**

The differing stakeholder groups identified above have different interests and needs and therefore messaging to their needs will be tailored. The key messages for each are:

FUNDING BODIES (INCLUDING COUNCIL)

- Linkages to policy areas
- Key achievements and value adding
- Increasing profile of the arts and the City.
- Diversity of participants and art forms.

ARTISTS AND CULTURAL PRODUCERS

- Networking opportunities
- Profile through exhibitions, community events.
- Access to studio space

EDUCATIONAL INSTITUTIONS

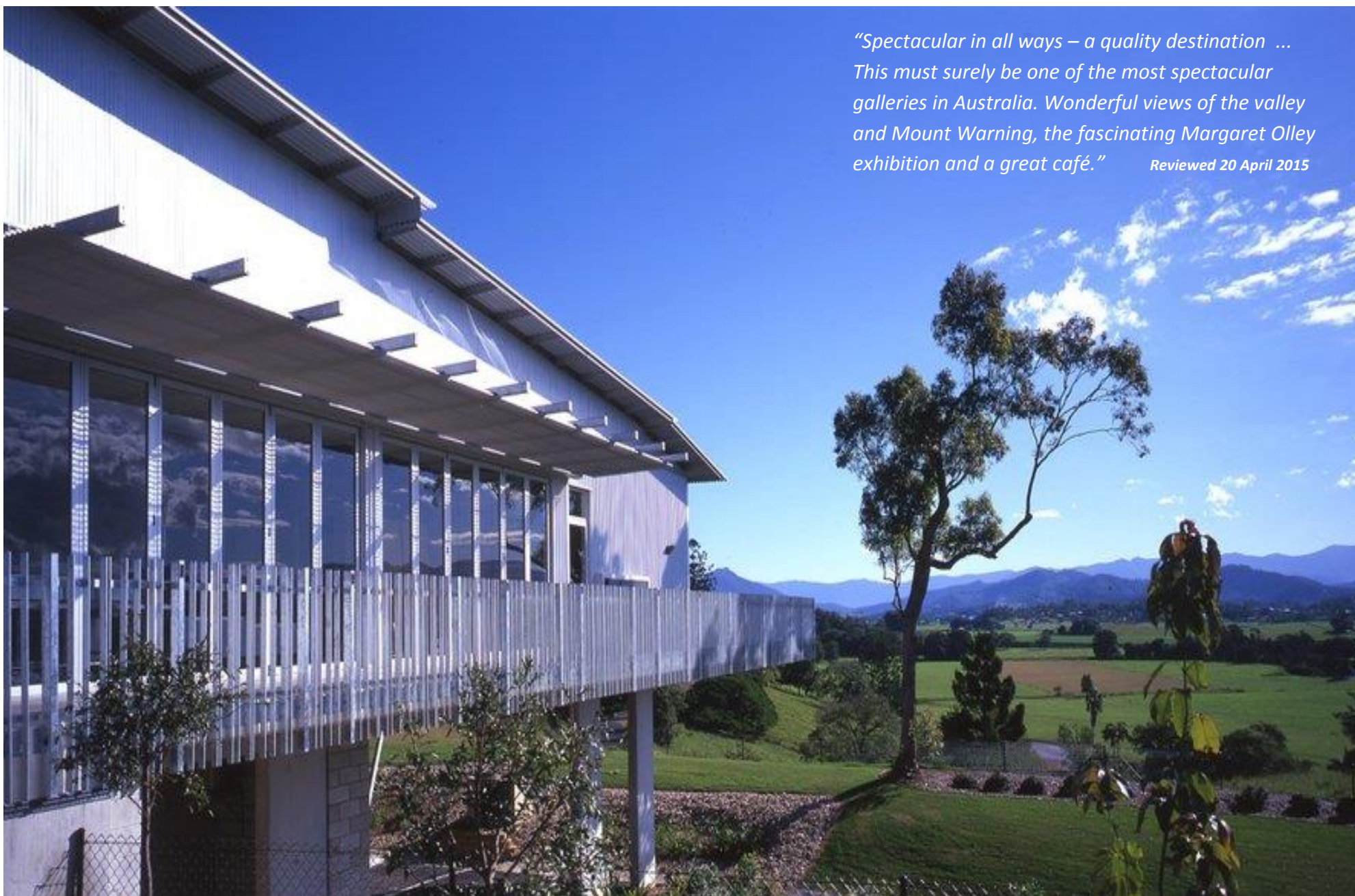
- Local facility with potential to deliver a number of programs to students.
- Source of inspiration to students.
- Educational resource showcasing techniques.

ARTS ORGANISATIONS

- Access to a range of established emerging artists, through studios and exhibitions.
- Delivery of new work and exciting projects.

LOCAL RESIDENTS

- Interesting and lively venue to visit and participate in locality.
- Creates a sense of vibrancy in locality.



“Spectacular in all ways – a quality destination ... This must surely be one of the most spectacular galleries in Australia. Wonderful views of the valley and Mount Warning, the fascinating Margaret Olley exhibition and a great café.” *Reviewed 20 April 2015*

DESTINATION MARKETING

TWEED REGIONAL GALLERY & MARGARET OLLEY ART CENTRE

Destination marketing is the process of communicating with potential visitors to influence their destination preference, intention to travel and ultimately their final destination and product choices. **Destination marketing is a major part of the promotion process for Tweed Regional Gallery.**

It centres on the articulation and communication of the Gallery's values, vision and strong competitive attributes of relating to region, site, the new Margaret Olley Art Centre and the experience of the destination.

The actions implemented in the destination marketing plan are underpinned by the findings by *Destination Research* for the Tweed Regional Gallery Foundation Ltd in 2015 and will be subsequently advanced into 'destination development' activities.

Currently, 1 in 3 visitors are new to the Gallery. Presently, visitors to the Gallery rely heavily on word of mouth and traditional sources of media, such as newspapers, to find out about the Gallery. Many visitors are using social media and on-line travel planners such as TripAdvisor etc.

A **social media strategy** will be developed that can not only highlight the positive experiences of visitors, but can also provide links to **other tourism-based businesses in the area**, especially to dining and shop/market experiences.

Additional target campaigns for **interstate and international visitors** will be undertaken by consolidating existing relationships with **Destination Tweed and Gold Coast Airport**, particularly with a focus on new markets like travellers from South East Asia and China with the commencement of direct flights.



OUR GOVERNANCE

Tweed Regional Gallery and Margaret Olley Arts Centre has a **robust governance model** with strong community support groups and over 170 active volunteers:



TWEED SHIRE COUNCIL.

The Tweed Regional Gallery & Margaret Olley Arts Centre is an operating unit of Tweed Shire Council under the Community & Natural Resources Directorate.

The Gallery is currently line managed by the Manager of Community & Cultural Services.

The Gallery Director has considerable delegated authority and responsibility for managing the operations and programs of the Gallery, its staff and volunteers.

Approximately 170 volunteers assist the front-of-house and Gallery retail area five days each week.

TWEED REGIONAL GALLERY ADVISORY COMMITTEE.

The Tweed Regional Gallery Advisory Committee is appointed by resolution of Council to assist and advise Council in matters relating to the review and updating of the Gallery's policies and plans.

The Committee's key objectives are to have input into policies and strategies of the Gallery along with the broader outcome of encouraging the enjoyment, appreciation and education in the visual arts in the Tweed region.

The Committee is currently made up of 10 elected community members, along with two Tweed Shire Councillors, and the Gallery Director.

THE TWEED REGIONAL GALLERY FOUNDATION LTD.

The Tweed Regional Gallery Foundation Ltd assists the Gallery in developing its collection of works of art and enhancing the operations of the Gallery as a legacy for future generations.

The Foundation aims to attract and encourage donations, gifts, bequests and other forms of financial assistance for the Gallery, ensuring that the facility continues to provide professional and engaging programs for the enjoyment of patrons.

The Tweed Regional Gallery Foundation Ltd is registered with the Australian Taxation Office as a Deductible Gift Recipient.

FRIENDS OF TWEED REGIONAL GALLERY INC.

The Tweed Regional Gallery has an active Friends organisation which arranges visits to artists' studios, and many other social, educational and fundraising functions each year.

The broader objective of the Friends is to encourage people from all sectors of the community to participate in the Gallery's events and contribute to the growth of the Gallery and its programs

Money raised by the Friends helps the Gallery to build its collections, and provides facilities for the comfort of Gallery visitors.

Currently the Friends have over 1,800 members.

ORGANISATIONAL PLAN

TWEED REGIONAL GALLERY & MARGARET OLLEY ART CENTRE

General human resources are managed by Tweed Shire Council, which also supports through delivery of IT and other infrastructure.

The Gallery has an Advisory Committee which reports to Council, consisting of community representatives, including the President of Friends of the Tweed Regional Gallery and two nominated Councillors. Strategic planning and significant decision making is ratified by the committee, and their recommendations reported to Council.

At present the Gallery has 7 (4 full-time, and 3 part-time staff) supplemented with casual staff for exhibition installation. Similar scaled organisations carry the equivalent of 10 (full-time/part-time) staff. Broad benchmarking has revealed whilst the Gallery is “punching above their weight” on the number and quality of exhibitions and associated programs, and other key measures particularly like economic return to the community, there is a deficiency in human resources capacity that is affecting overall productivity. Additional staffing is required to cater for the increased demand, particularly in relation to increasing opening hours and developing further capacity in arts programming and marketing.

This Business Plan outlines the need for the Gallery to optimise its workforce resources; particularly in relation to challenges faced with current weekend rates/awards under the Local Government State Award, and identifying other efficiencies that will allow for the development of appropriate business cases for additional staffing. To achieve an optimal operating level for staffing will require additional resources to be deployed largely supported by additional core funding and being offset with increased revenue streams. Future structural and staffing arrangement savings could also be delivered through a change to casual staffing arrangements Front-of-House through making this position permanent.

CURRENT 2015

GALLERY DIRECTOR

Grade 9 - Full time: Monday - Friday

CURATOR MOAC & COLLECTION MANAGER

Grade 7 - Full time: Monday - Friday

BUSINESS & OPERATIONS OFFICER

Grade 5 - Full time: Monday - Friday

ADMINISTRATION OFFICER

Grade 4 - Full time: Tuesday - Saturday

CURATOR: EXHIBITIONS

Grade 5 - Part time: Sunday - Wednesday

CURATOR: PUBLIC PROGRAMS

Grade 5 - Part time: Sunday - Tuesday

EDUCATION & AUDIENCE DEVELOPMENT OFFICER

Grade 6 - Part time: Wednesday – Friday

CASUAL STAFF AS REQUIRED

FUTURE 2016-2018

ADDITIONAL STAFFING:

TWO PERMANENT PART-TIME FRONT-OF-HOUSE STAFF.

COLLECTIONS ASSISTANT/ GALLERY TECHNICIAN.

COMMUNICATIONS/ PROMOTIONS OFFICER.



FINANCIAL PLAN

This section provides a snapshot overview of the Gallery's financial plan moving forward:

The Gallery's base finances are influenced by Tweed Shire Council's financial goals and priorities. This includes a four (4) year Delivery Program that details all activities Council will be committing to over the next four years to work towards achieving its long term objectives as documented in the Community Strategic Plan. It also includes a Long Term Financial Plan that forecasts the financial capacity of Council to meet the objectives adopted in the Community Strategic Plan. Estimates, projections and assumptions have also been used to develop a picture of how Council's finances will progress over each of the next 10 years by quantifying revenue growth, expenditure commitments, and funding capacity.

It is expected there will be modest increases to the Gallery's base budget from Council.

The aim over the next 3 years, after coming through a major infrastructure phase is to improve the Gallery's sustainability through the identification of new opportunities to generate additional revenue, and to improve quality and productivity.

The development of this Business Plan involved general benchmarking of our services so that we know we are providing our customers value for money and finding ways to improve the value and quality of our services and experiences.

The benchmarking has also largely indicated that additional financial support is required from key arts funding bodies including Arts NSW and the Australia Council to consolidate the principal artistic program. For example: similar scale and capacity art centres/galleries are currently receiving 40-50% more core funding per annum from Arts NSW.

Additional income will be supported by a proposed increase in the Café lease, the opportunity to run fee paying professional development workshops for educators, additional grants, paid entry for large scale touring and international exhibitions, greater philanthropic support from the Foundation and other identified donors, and business partnerships and sponsorships.

CORE BUDGET PROJECTION – 2016

REVENUE

INCOME (HIRE)	38,805.50
INCOME (COURSES)	9,074.50
INCOME (OTHER)	135,641.50
DONATIONS	41,548.50
TWEED SHIRE COUNCIL	1,288,036.20
ARTS NSW	100,000.00
OTHER GRANTS	10,700.00
TOTAL REVENUE	1,623,806.20

EXPENSES

STAFF COSTS	636,028.00
ARTIST FEES	35,000.00
PRODUCTION COSTS	312,907.50
MARKETING COSTS	48,969.50
MAINTENANCE/ADMIN COSTS	549,701.70
DEPRECIATION	41,200.00
TOTAL EXPENSES	1,623,806.20

Notes for Income:

Income (hire):	AIR studio fees (\$16,203) and Cafe Lease (\$22,602.50)
Income (other) :	Retail (\$96,303) and artwork sales (\$39,388.50)
Donations:	Sponsorships (\$31,548.50) and donations (\$10,000)
Other grants:	Gordon Darling grant application (\$10,700)

Notes for Expenses:

Production costs:	Exhibitions (\$122,042)
	Collection management (\$8,451.50)
	Events, public programs, education (\$38,360)
	Education expenses (\$3,552.50)
	Merchandising/consignment costs (\$94,851)
	Exhibition publications (\$30,000)
	Workshop costs (\$4,060)
	Artwork framing (\$11,590.50)

APPENDIX 1

TWEED REGIONAL GALLERY & MARGARET OLLEY ART CENTRE

SUMMARY LIST OF KEY STAKEHOLDERS:

INTERNAL STAKEHOLDERS

- Gallery Staff
- Volunteers
- Council/Councillors
- Tweed Shire Council Senior Executive
- Tweed Shire Council Communications Unit
- Tweed Shire Council Economic Development
- Tweed Shire Council Community and Cultural Services

EXTERNAL STAKEHOLDERS

- Artists
- Arts Organisations
- Public –Residents/Visitors
- Friends of Tweed Regional Gallery & MOAC Inc.
- Tweed Regional Gallery Foundation Ltd
- Margaret Olley Art Trust
- Philip Bacon AM
- Educational Institutions
- Government Agencies –Arts NSW
- Other Donors
- Local Members of Parliament



APPENDIX 2

TWEED REGIONAL GALLERY & MARGARET OLLEY ART CENTRE

KEY FACTS & FIGURES

**122,746 JAN 2014- DEC 2014
ATTENDANCE TOTAL**

- **2767 EVENTS TOTAL**
- **46 NUMBER OF WORKSHOPS**
- **750 WORKSHOPS ATTENDEES**
- **45 NUMBER OF PUBLIC PROGRAMS**
- **2214 PUBLIC PROGRAMS ATTENDEES**
- **327 FRIENDS/FOUNDATION EVENTS ATTENDEES**
- **344 NUMBER OF CLUB / BUS GROUPS**
- **8946 CLUB / BUS GROUP ATTENDEES**
- **2 TEACHER PREVIEWS**
- **54 TEACHER PREVIEWS ATTENDEES**
- **17 VOLUNTEER GUIDE TRAINING SESSIONS**
- **258 GUIDED TOURS**
- **3894 GUIDED TOURS ATTENDEES**
- **50 NUMBER OF SCHOOL GROUPS**
- **1475 TOTAL – SCHOOL STUDENTS**
- **240 STUDENTS – PRIMARY**
- **1196 STUDENTS – SECONDARY**
- **39 STUDENTS – TERTIARY**
- **16 NUMBER OF COMMITTEE MEETINGS**
- **167 COMMITTEE MEETING ATTENDEES**
- **102 NUMBER OF WORKSHOPS/EVENTS**
- **4217 EVENT ATTENDEES**



OTHER KEY PERFORMANCE INDICATORS REPORTED ON QUARTERLY:

- **NUMBER OF VISITORS & PARTICIPANTS**
- **VISITOR SATISFACTION**
- **NUMBER OF STAFF
(FULL-TIME EQUIVALENT)**
- **NUMBER: FRIENDS OF GALLERY MEMBERS**
- **NUMBER: VOLUNTEERS**
- **NUMBER: EXHIBITIONS**
- **NUMBER: PROGRAMS**
- **NUMBER: ACQUISITIONS**
- **INCREASE IN PROJECT FUNDING**
- **INCREASE IN PRIVATE SECTOR SUPPORT
FROM TWEED REGIONAL GALLERY
FOUNDATION LTD AND FRIENDS OF
TWEED REGIONAL GALLERY INC.**
- **INCREASE IN SELF-GENERATED REVENUE
FROM RETAIL OUTLET, ART SALES AND
VENUE HIRE**