





Here are today's challenges 今天我們要面對眾多挑戰



China Maritime Museum,
Shanghai...

Opening: September 2009.

Total Budget: **RMB 500 million**

上海中國航海博物館...

2009年9月開幕

總預算: **5億人民幣**

China Silk Road Museum, Yangjiang,
Guangdong...

Opening: 2008-2009

Total Budget: **RMB 300 million**

廣東省陽江市「海上絲綢之路博物館」

2008-2009年開幕

總預算: **3億人民幣**



香港現今的回應...

Hong Kong's answer so far...

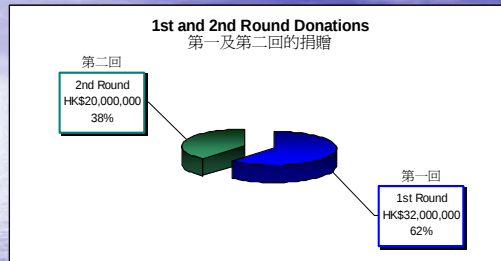


500m² of gallery space in
temporary premises entirely
funded by HK's international
shipping community

由香港國際航運界全數資助的
500平方米臨時館址

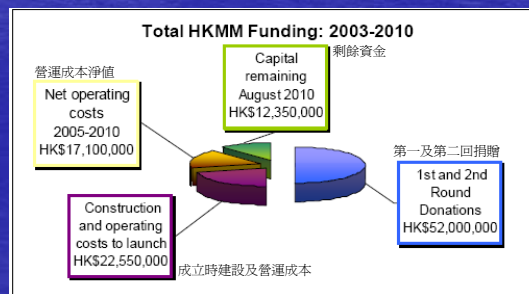
我們至今的集資及投放？

How much money so far, spent on what ?



HKMM at Murray House

美利樓香港海事博物館



Our Donors

捐贈者



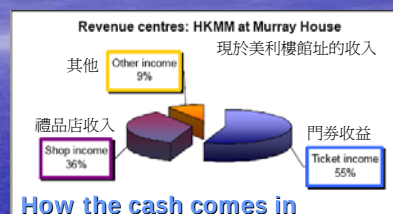
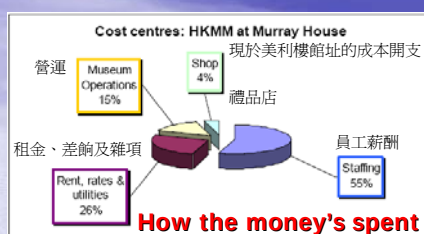
包括80家在港的國際船運機構

80 companies from the international shipping community in Hong Kong

我們怎樣營運？ How are we doing?

自行製作5個低成本展覽	5 home grown, low cost exhibitions
主持1個協辦研討會	1 conference (co-organized) hosted
出席及撰寫3個研討會文章	3 conferences attended (papers given at all three)
1項主要研究計劃 (持續進行中)	1 major research project (ongoing)
兩次皇室造訪，4次全球知名貴賓到訪	2 royal, 4 global VIP visits
6個國內及台灣的海事博物館考察團到訪	6 study visits from mainland & Taiwan maritime museums
兩次古船到訪	2 visiting historic ships
曾經在16個不同國家電視介紹	On TV in 16 countries
曾經在29個月內在175個公眾媒介曝光	175 media appearances in 29 months
瀏覽我們網站的人次已達十萬人次	>100,000 website hits (simple hit counter)
...還有更多的，不盡的	...and much, much more!

數據方面？ What about the numbers?



The results 結論

Income (Ticket & Shop) 收入(門票及禮品店)	HK\$1.1 million p.a. 每年港幣1.1百萬
Expenditure 支出	HK\$4.5 million p.a. 每年港幣4.5百萬
Income % of Expenditure 收入補貼支出	<24 % 達24 %
Visitors (to 31.12.2007) 截止07年12月31日止	134,038 已達134,038參觀人次
Visitor split 人數分佈 HK people 本港 = 70 % ; Foreign tourists 海外遊客 = 25 % ; Mainlanders 國內訪客 = 5 %	

要繼續航行，我們有三個簡單的要求

To continue our voyage we have three simple needs

尋找更大的 (約2000至4000平方米)免租或象徵式租金的
長久館址 (包括咖啡室、禮品店、寫字樓及儲存庫)

Larger (between 2000 and 4000m²) rent free or peppercorn rental
premises on a long lease (including retail premises for a café and a shop and
adequate office and storage space)

獲得改建及裝置新館的資金

Capital funding for converting and equipping the new premises

得到長期固定的資助以彌補開支與收入的逆差

Recurrent assistance in meeting the shortfall between
operating costs and income over the long term

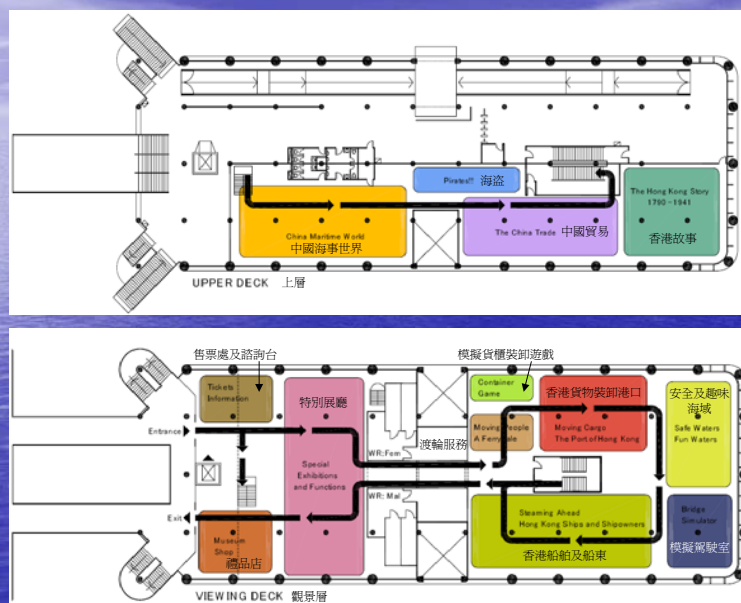


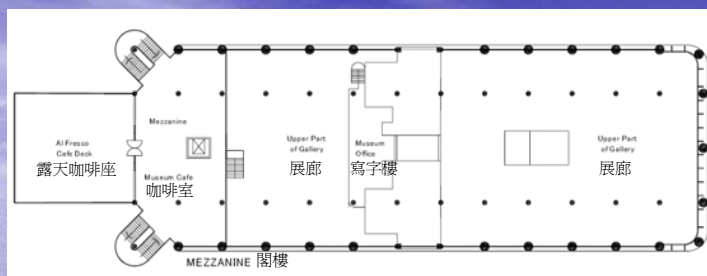
The Hong Kong Maritime Museum at Pier 8



8號碼頭的香港海事博物館

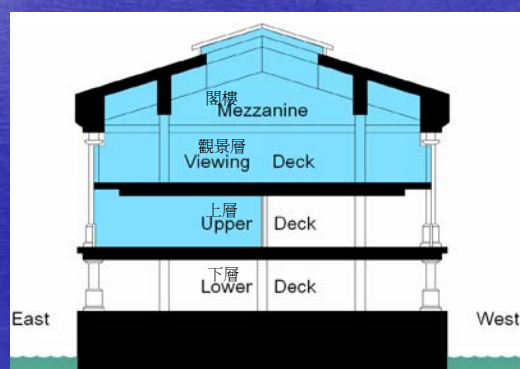
那裡將會有甚麼？ What'll be there?





寫字樓及咖啡室
位於閣樓

Office and café
on the
mezzanine level



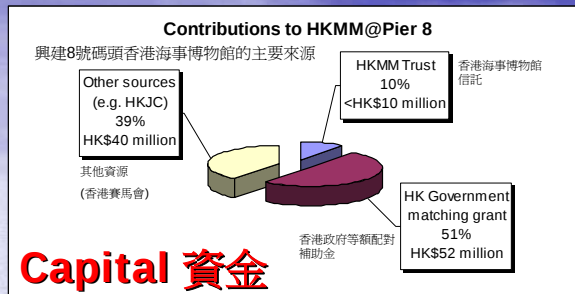
收支情況如何？ What's the bill going to be?

收入	Income:	美利樓			8號碼頭 (預算)		
		HKMM at Murray House			HKMM at Pier 8 (estimate)		
Visitors annually 年均參觀者		45,000			100,000-150,000		
Visitor mix 參觀組別		Adults 49%	Child/Pensioner/Disabled 28%	Tour 23%	Adults 44.5%	Child/Pensioner/Disabled 25.5%	Tour 30%
Ticket price 入場費	HK\$20	HK\$10	Av.HK\$12	HK\$25-30	HK\$12.50-15	Av.HK\$18	
Average annual ticket income 入場費每年平均收益		HK\$691,000			HK\$1,971,250-HK\$3,396,250		
Shop income per visitor 參觀者平均消費		HK\$12.50			HK\$15.00		
Average gross annual shop income 禮品店每年平均總收益		HK\$562,000			HK\$1,500,000-HK\$2,250,000		
Venue Hire income ¹⁸ 場地租金收益		HK\$75,000			HK\$250,000		
Café income ¹⁹ 咖啡室收入		-			HK\$750,000		
Gross annual income 年度總收入		HK\$1.32 million			HK\$4.47 million-HK\$6.65 million		
固定支出		Recurrent Expenditure:			美利樓		
		8號碼頭 (預算)					
		HKMM at Murray House			HKMM at Pier 8 (estimate)		
Staff 員工薪酬		HK\$2,430,000			HK\$3,500,000-4,000,000		
Utilities ²⁰ 雜項		HK\$1,170,000			HK\$4,000,000-5,000,000		
Museum operations ²¹ 營運費		HK\$675,000			HK\$2,000,000-3,000,000		
Shop 禮品店		HK\$225,000			HK\$750,000-1,000,000		
Café 咖啡室		-			HK\$500,000-650,000		
Totals 總數		HK\$4,550,000			HK\$10,750,000-13,650,000		

8號碼頭收入彌補開支可達

Income as % of expenditure in Pier 8:

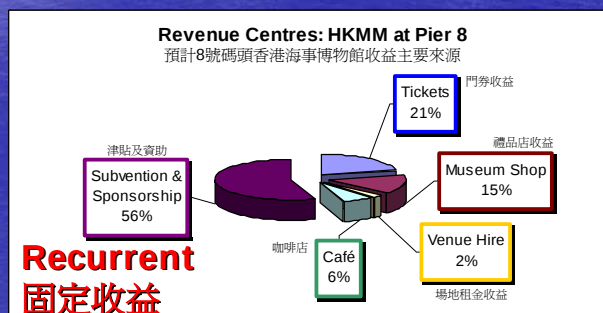
41.6% - 48.7%



Capital 資金

**如何預算？
How is the bill
to be met?**

**如何清付？
How will the
bills be paid?**



**Recurrent
固定收益**



Enter this Waypoint

...for now

**...let's hope you can come and visit
us in 2010 or 2011 at:**

2010或2011年

我們期待在這個方位熱烈歡迎您的蒞臨

22° 17'.21N 114° 09'.7E

若果沒有8號碼頭...and if no Pier 8?

May 2009	現租約將於2010年8月31日約滿，我館董事局將不再續租。屆時所有藏品需儲存並遣散大部份員工。 HKMM board of directors decides not to renew Murray House lease, to move collection into storage and reduce to skeleton staff as of 31.08.10
Jun 2009	我館信託局將正式撤換陳國治先生 HKMM Trust endorses resignation of Mr. Chan
Autumn 2009	博物館需尋找臨時儲存庫 HKMM Ltd seeks temporary storage for collection
March 2010	全部主要職員將獲正式通知 All bar skeleton professional staff given notice
April 2010	禮品店正式關閉 Gift shop closes
May 2010	博物館正式關閉並將所有館藏儲存 HKMM closes. Collection moved to temporary storage
Jun-Aug 2010	美利樓館址還原 Murray House premises restored to original condition
31.8.10-31.12.11	博物館「停運」 HKMM 'in limbo'
31.12.11	博物館「始末」及「館藏」 HKMM to legislate winding up, etc. and disposing of collection
1.1.12-30.6.12	送還所有饋贈及相借藏品，並需變賣所購藏品 Collection returned to donors/lenders, transferred or sold.
c.30.6.12	博物館清盤，所有職員需被遣散 HKMM Ltd wound up, all staff redundant
Post 30.6.12	董事局解散 HKMM Trust dissolved

就沒有

香港海事博物館

No HKMM

8號碼頭
Pier 8



HONG KONG
maritime
museum
香港海事博物館

我們不能再等!
Let's not wait !