



ROYAL BOTANICAL GARDENS  
LES JARDINS BOTANIKUES ROYAUX  
www.rbg.ca

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December 21, 2015

City of Hamilton  
City Hall  
71 Main Street West, 1<sup>st</sup> Floor  
Hamilton, Ontario  
L8P 4Y5

**Attention: Cyrus Patel, Corporate Services Department**

Dear Cyrus,

Further to our letter to you dated November 20th, 2015 (contents of that letter included below) in which we requested an increase to our 2016 funding from the City of Hamilton of \$137,089, we advise that at our Board of Directors meeting held Thursday, December 17th the Board approved our budget.

As you know, we have complied with the City's request for zero increases for the past six years. The attached schedule shows the history of funding for both the City of Hamilton and the Region of Halton starting in 2004, a year in which the funding levels were comparable. Since 2004, Hamilton's funding has only increased by a total of \$20,216 compared to Halton's total increase of \$161,610 for the same time period.

Our request is to bring RBG's operating funds from the City of Hamilton to the same level as the 2015 contribution from the Region of Halton which is \$736,295.

RBG's contribution and commitment to the City of Hamilton have never been greater:

- Every year over 500,000 visitors use RBG's gardens, natural lands and facilities. They hike the trails, they visit our world famous gardens and collections of plants or they attend meetings, weddings, special exhibits and outdoor music concerts. RBG is the most visited tourist attraction between Toronto and Niagara Falls. The new Rock Garden located in Hamilton is a \$20 million infrastructure project set to open in the spring of 2016 that will make RBG one of North America's top five destination gardens and attract even more international visitors to Hamilton. It will be a true signature attraction for the City. While the contribution to the economy from tourism expenditures is significant, RBG contributes directly to the local economy and social development in other ways as well.

680 Plains Road West  
Burlington, Ontario  
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P.O. Box 399  
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- We are finalizing the details for hosting the annual conference of the American Public Gardens Association (APGA) in 2017. Hamilton will be the host city for this event with over 800 delegates expected to stay for several days eating in local restaurants and visiting attractions in the city.
- 90% of our extensive lands are located in the City of Hamilton. We manage and maintain 2,400 acres of sanctuary, natural and garden areas within the City of Hamilton. These areas are spread through the region of Hamilton including old Dundas and West Flamborough.
- We are leading restoration efforts in Cootes Paradise and the surrounding lands with significant progress over the past 10 years. It is one of the largest fresh water marsh restoration projects in North America.
- RBG has taken the lead on the Cootes to Escarpment EcoPark System that is a truly visionary initiative to protect greenspace.
- Our Education and Public Programs have 60,000 participants annually primarily at the Nature Interpretive Centre located at our Arboretum in Hamilton.
- Through the Green Angels Financial Assistance Program, RBG subsidizes admission passes, annual memberships, school and children's programming and school transportation costs for Hamilton's disadvantaged, special needs and immigrant and refugee children.

We do understand the City's financial constraints but we also feel it important that the City continues to recognize our importance to Hamilton's environment, tourism and educational values.

Thank you again for your continued support. We look forward to welcoming Councillors for a tour of our rejuvenated Rock Garden in the New Year.

Yours truly,



Andrew Duncan  
Director, Finance and Administration

Cc: Mark C. Runciman  
Chief Executive Officer

**Royal Botanical Gardens**  
2016 Budget

	2015 Budget	2015 Forecast	2016 Budget	Difference between 2015 & 2016 Budget	Difference between 2015 Forecast & 2016 Budget	2014 Actual
<b>REVENUE</b>						
Province of Ontario	4,029,760	4,029,760	4,029,760	-	-	4,029,760
Halton Region	720,634	736,295	736,295	15,661	-	725,266
City of Hamilton	599,206	599,207	736,295	137,089	137,088	599,206
<b>Government Operational Funding</b>	<b>5,349,600</b>	<b>5,365,262</b>	<b>5,502,350</b>	<b>152,750</b>	<b>137,088</b>	<b>5,354,232</b>
Admissions	745,000	826,158	956,858	211,858	130,700	579,811
Group Tours	40,000	35,842	60,000	20,000	24,158	24,987
Retail	600,000	645,931	700,000	100,000	54,069	583,600
Food and Catering Net	348,500	370,548	455,000	106,500	84,452	341,150
Room Rentals	481,000	457,144	525,000	44,000	67,856	428,867
Programs	748,845	770,096	780,500	31,655	10,404	710,720
Major Gifts	500,000	666,185	500,000	-	(166,185)	644,566
Annual Giving	155,000	155,000	182,300	27,300	27,300	173,222
Membership	660,769	678,802	745,237	84,468	66,435	633,459
Grants	986,757	1,049,501	1,063,368	76,611	13,867	1,001,572
Sponsorship	50,000	12,000	50,000	-	38,000	-
Other Revenue	1,448,539	1,017,719	1,518,028	69,489	500,309	1,237,077
Special Events	49,200	65,692	152,000	102,800	86,308	37,949
In-Kind Advertising	300,000	300,000	300,000	-	-	390,650
<b>Total Revenue</b>	<b>12,463,210</b>	<b>12,415,880</b>	<b>13,490,641</b>	<b>1,027,431</b>	<b>1,074,761</b>	<b>12,141,862</b>
<b>EXPENSES</b>						
Major Gifts	7,450	5,675	7,450	-	1,775	129,729
Salaries and Benefits	7,807,408	7,577,577	8,339,560	532,152	761,983	6,988,124
General and Administrative	830,416	812,033	970,632	140,216	158,599	1,044,076
Operations	126,350	96,264	205,863	79,513	109,599	111,152
Programs	179,292	197,627	164,335	(14,957)	(33,292)	161,978
Special Events	350,300	462,898	433,352	83,052	(29,547)	548,126
Retail Cost of Sales	300,000	326,176	350,000	50,000	23,824	317,573
Heritage Canada Marketing Study	-	67,833	-	-	(67,833)	245,747
Business Development and Fundrais	95,610	98,495	92,750	(2,860)	(5,745)	57,629
Marketing	509,800	483,649	459,200	(50,600)	(24,449)	408,740
Sponsorship	-	-	2,000	2,000	2,000	85
Biodiversity Expenses	699,182	642,612	736,404	37,222	93,792	483,940
Maintenance	1,119,402	1,200,977	1,262,200	142,798	61,223	1,105,930
Garden Maintenance	130,275	107,947	128,500	(1,775)	20,553	87,455
In-Kind Advertising	300,000	300,000	300,000	-	-	390,650
<b>Total Expenses</b>	<b>12,455,485</b>	<b>12,379,763</b>	<b>13,452,245</b>	<b>996,760</b>	<b>1,072,482</b>	<b>12,080,934</b>
<b>Net Income</b>	<b>7,725</b>	<b>36,117</b>	<b>38,396</b>	<b>30,671</b>	<b>2,279</b>	<b>60,928</b>

# Royal Botanical Gardens

## Municipal Funding Summary

2004 to 2015

Year	Hamilton		Halton	
	Funding	Increase	Funding	Increase
2004	578,990		574,685	
2005	596,360	3.0%	594,945	3.5%
2006	558,000	-6.4%	624,365	4.9%
2007	574,740	3.0%	630,053	0.9%
2008	580,930	1.1%	648,952	3.0%
2009	587,456	1.1%	682,292	5.1%
2010	599,206	2.0%	692,524	1.5%
2011	599,206	0.0%	701,860	1.3%
2012	599,206	0.0%	711,371	1.4%
2013	599,206	0.0%	714,198	0.4%
2014	599,206	0.0%	725,266	1.5%
2015	599,206	0.0%	736,295	1.5%
<b>Total increase</b>	<b>20,216</b>	<b>3.49%</b>	<b>161,610</b>	<b>28.12%</b>