



ROYAL BOTANICAL GARDENS
3-SEASON PAVILION PROJECT
INTERIM REPORT

FOR

CITY OF HAMILTON
FUTURE FUND

DATE: January 31, 2019

PROJECT MANAGER: Sabrina Hall, Manager, Customer Programs
Jason Van Veen, Assistant Manager, Customer Programs

Royal Botanical Gardens (RBG) was fortunate to receive an award of \$93,000.00 from the Hamilton Future Fund Board of Governors to support the construction of a 3-Season Pavilion.

To determine project success, our application identified reporting measures to lead to our expected project outcomes. As of January 31, 2019, we are pleased to report that Outcome #1 is completed, and further completion of objectives in Outcome #2 and an update on Outcome #3 follows:

Outcome #2: Community members recognize the investment made by the City of Hamilton's Future Fund

Measures to determine achievement of outcome:

- a. RBG installs a pavilion sign, which recognizes the support of the City of Hamilton Future Fund
- b. external communications for school, youth and camp programs promotes the new pavilion and recognizes support of the Future Fund
- c. An official opening is undertaken, which acknowledges the City of Hamilton's Future Fund support.
- d. RBG's website acknowledges the City of Hamilton
- e. RBG acknowledges the donation of the City of Hamilton Future Fund in our Donor Accountability Report – sent to all donors and members

Outcome #3:

Attendance numbers to RBG school, camp and youth programs substantially increase

Measures to determine achievement of outcome:

- a. School, camp and youth program attendance numbers increase by at least 30% by July 31, 2019 when compared to 2016/2017 attendance numbers

Report:

Measures 2a and c from Outcome #2 were reported on in September.

Measures 2b and d: The Future Fund's support has been recognized on our teacher portal in the Education Partners section at www.rbg.ca/teacherportal-educationpartners, and in summer camp promotional content on our website at www.rbg.ca/camp-descriptions for 2 camps that will be situated in the Pavilion during the entire summer.

The Pavilion is now included in our internal bookings system (Ungerboeck) and can be booked by all departments for any events occurring at RBG. It is reserved for use for school programs in May, June, September and October on week days, and for summer camps for all of July and August.

Our 2018 Donor Accountability Report will be available this summer. We will be pleased to provide a copy once available to the Hamilton Future Fund.

To date our attendance figures for the Pavilion from June 8, 2018 (the date the Pavilion became operational) through the end of October 2018 (programmable outdoor season) equate to 1,975 children and teachers/chaperones. In our final report we will be able to comment on the percentage increase that these figures represent compared to previous attendance figures.

Royal Botanical Gardens will update the Hamilton Future Fund on progress towards Outcome #2-e and a final update on Outcome #3 in our next report, due July 31, 2019.