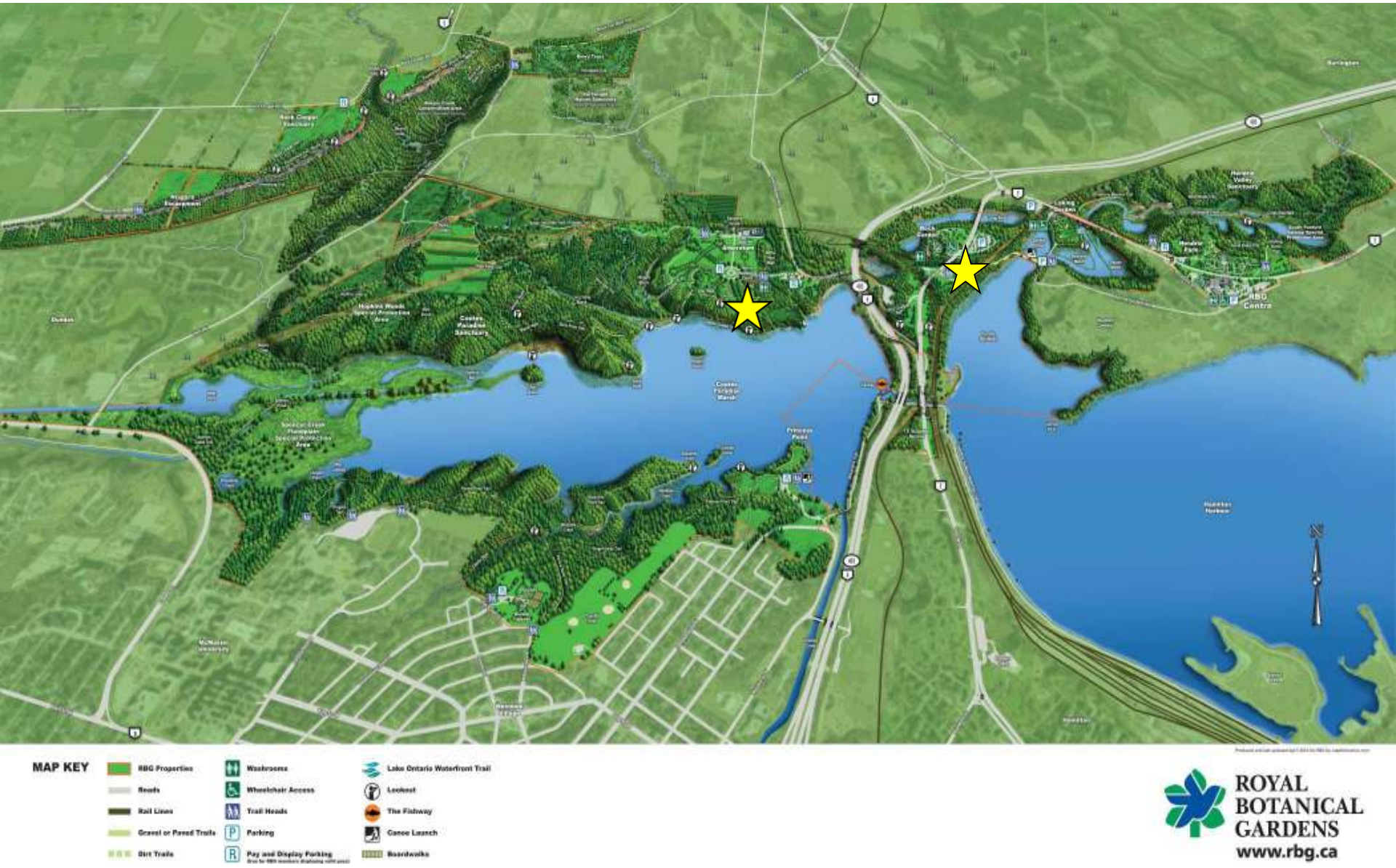
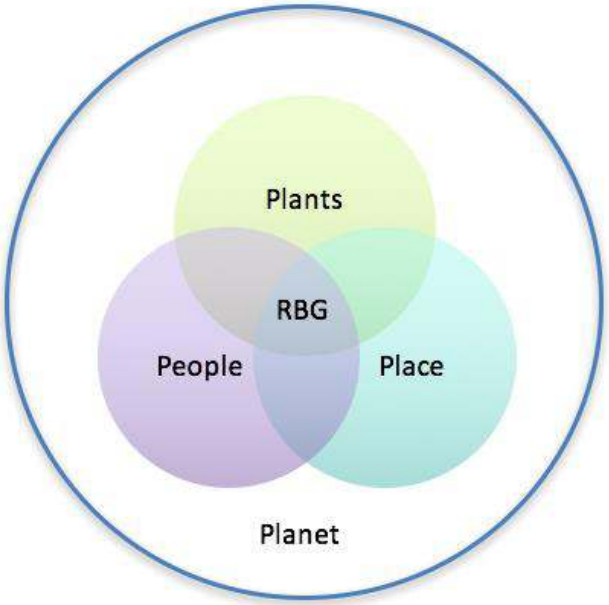
Budget Presentation to
The General Issues Committee

January 21, 2020

By: Cliff Carson, RBG Board Chair &
Andrew Duncan, Director of Finance & Administration

ROYAL BOTANICAL GARDENS





Our Vision

A world in which everyone is awake to the beauty, diversity and necessity of plants and from that consciousness more actively works together to protect and preserve plant species and habitats and, by extension, our planet.

Our Mission

We dedicate our expertise in horticulture, conservation, science and education to connect people, plants and place for the purpose of nurturing and preserving healthy growing life on our planet.

RBG BY THE NUMBERS

In 2018:	
Board of Directors (2018-2019 AGM)	16
Staff - Spring & Summer	95 full-time, 199 part-time
Staff - Winter	95 full time, 59 part time
Volunteers	1395 (as of Q4 2019)
Total Revenue	$17,127,146
Self-Generated Revenue	$8,616,090
OMHSTCI Operating Grant	$4,036,000
Other Government Grants	1,816,674
Total Expenses	$17,087,141
Net Position	$40,005
Net Assets at Year End	$7,433,795

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RBG BY THE NUMBERS

- 350,000 visitors/yr to gardens, 400,000 visitors/yr to trails
- 20,500 members
- 250 acres of cultivated gardens over four areas
- 40+ living plant collections, including 181,139 individual plants representing 6,916 taxa
- 671 individual lilacs representing 414 taxa
- 2,700 acres of lands
- 31 trails over 27 kilometres
- 1,160 wild plant species, over 50 species-at-risk, more than 200 bird species
- 60,000 plant specimens in herbarium

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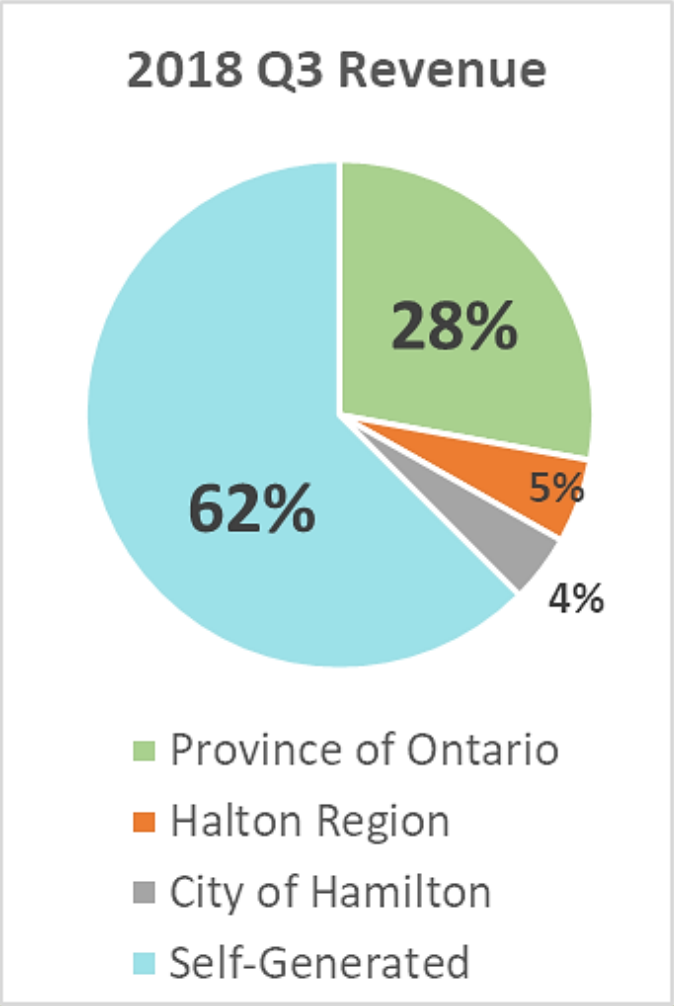
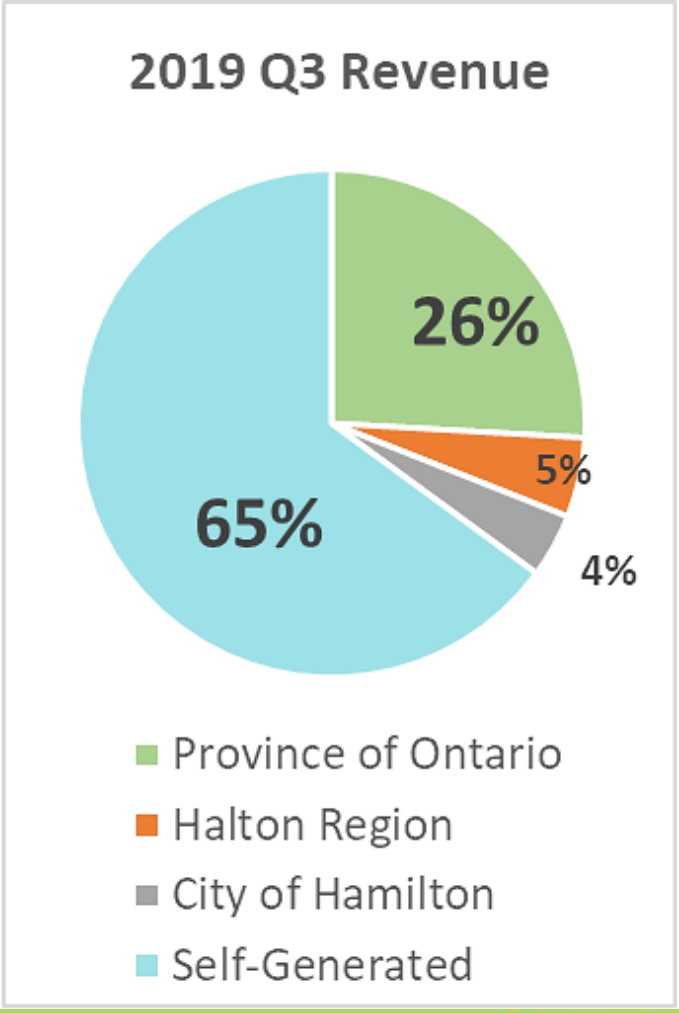
REVENUE


2018 Q3 Revenue
28%
5%
4%
62%
Province of Ontario
Halton Region
City of Hamilton
Self-Generated

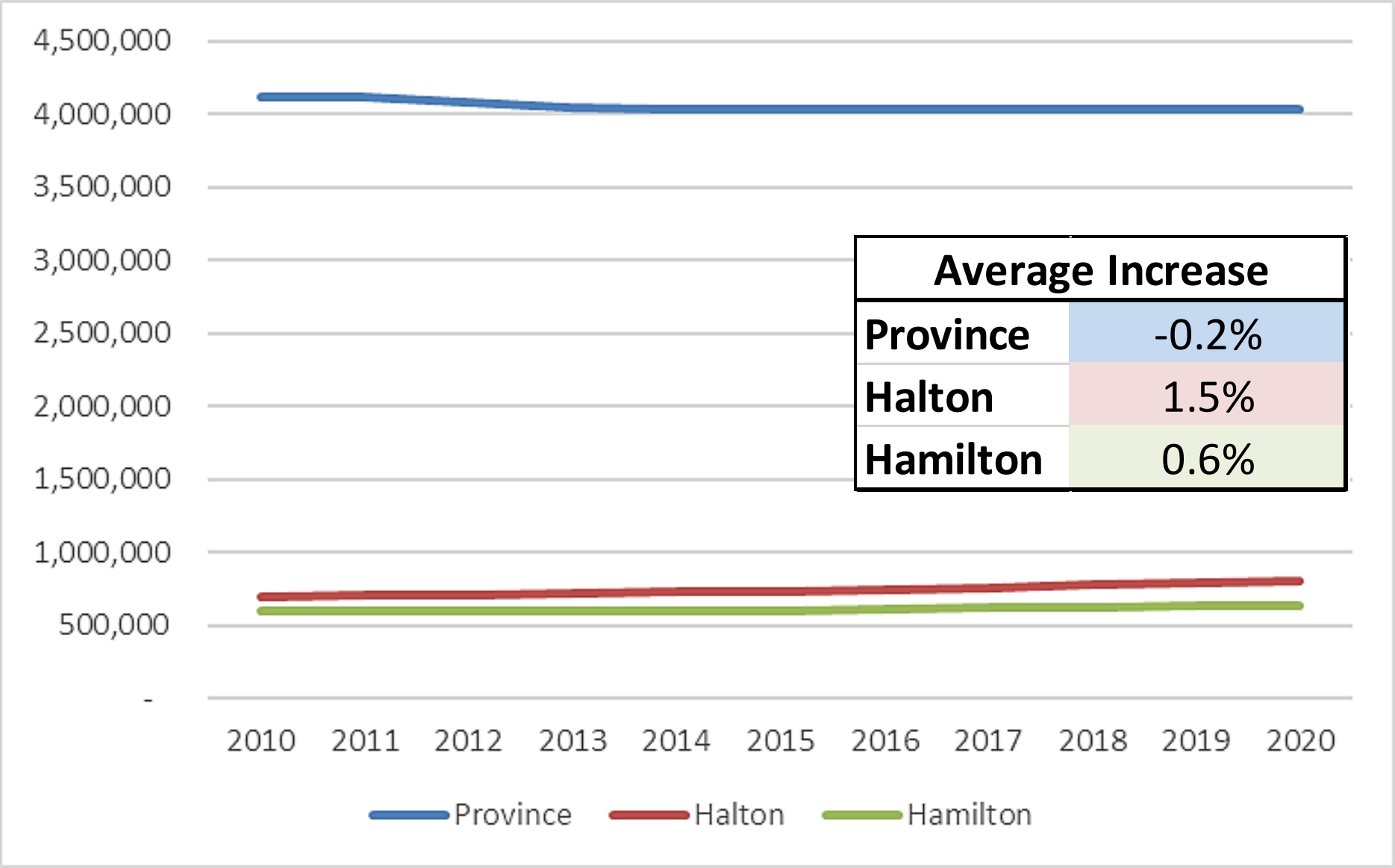

2019 Q3 Revenue
26%
5%
4%
65%
Province of Ontario
Halton Region
City of Hamilton
Self-Generated

10 YEAR FUNDING HISTORY * – RBG CORE FUNDERS

	----- Annual Amount -----			----- % increase/decrease -----		
	Province	Halton	Hamilton	Province	Halton	Hamilton
2010	4,112,000	692,524	599,205			
2011	4,112,000	701,860	599,205	0.0%	1.3%	0.0%
2012	4,081,160	711,371	599,205	-0.8%	1.4%	0.0%
2013	4,040,040	714,198	599,205	-1.0%	0.4%	0.0%
2014	4,029,760	725,266	599,205	-0.3%	1.5%	0.0%
2015	4,029,760	736,295	599,205	0.0%	1.5%	0.0%
2016	4,036,000	747,963	605,200	0.2%	1.6%	1.0%
2017	4,036,000	759,930	616,094	0.0%	1.6%	1.8%
2018	4,036,000	775,129	625,335	0.0%	2.0%	1.5%
2019	4,036,000	790,632	634,715	0.0%	2.0%	1.5%
2020	4,036,000	806,449	634,715	0.0%	2.0%	0.0%

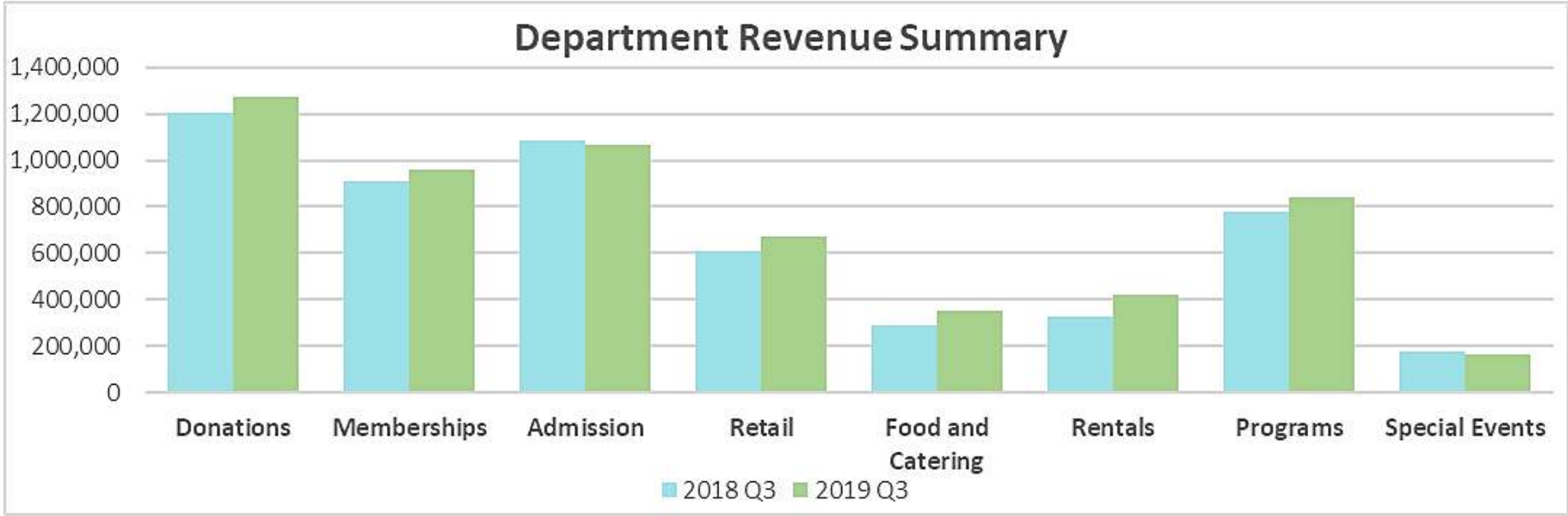
*** May not match funders records exactly due to fiscal year differences**

10 YEAR PROVINCIAL & MUNICIPAL FUNDING



Average Increase	
Province	-0.2%
Halton	1.5%
Hamilton	0.6%

FINANCIAL PERFORMANCE



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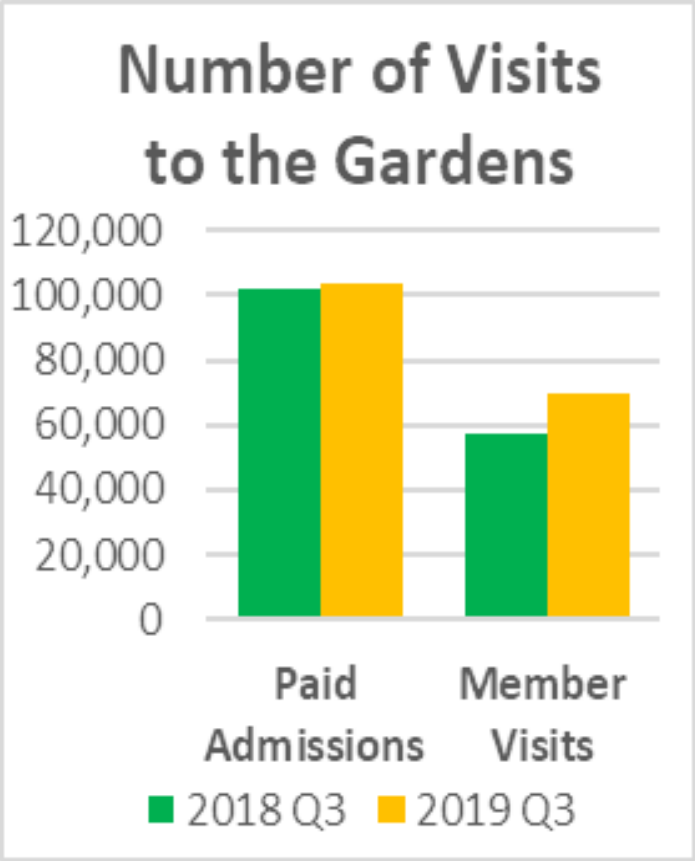
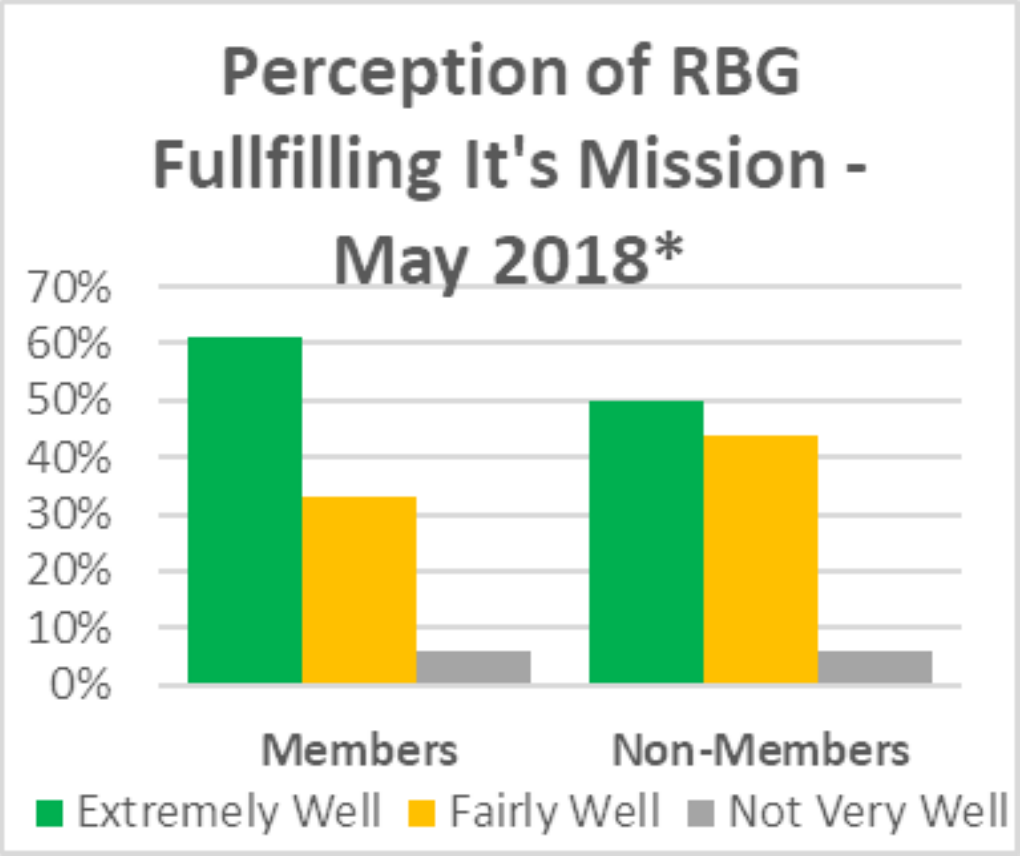
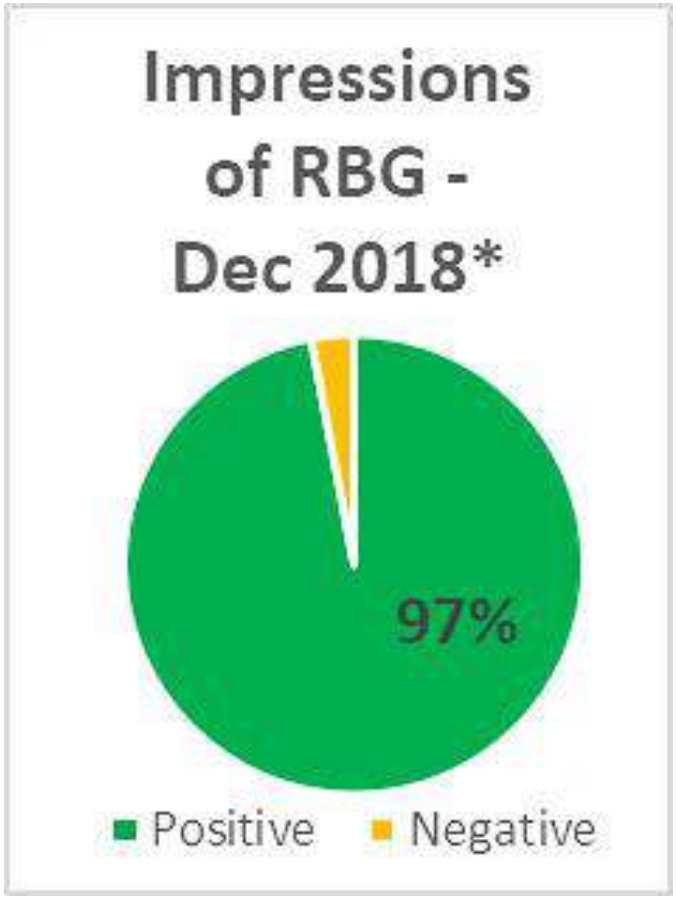
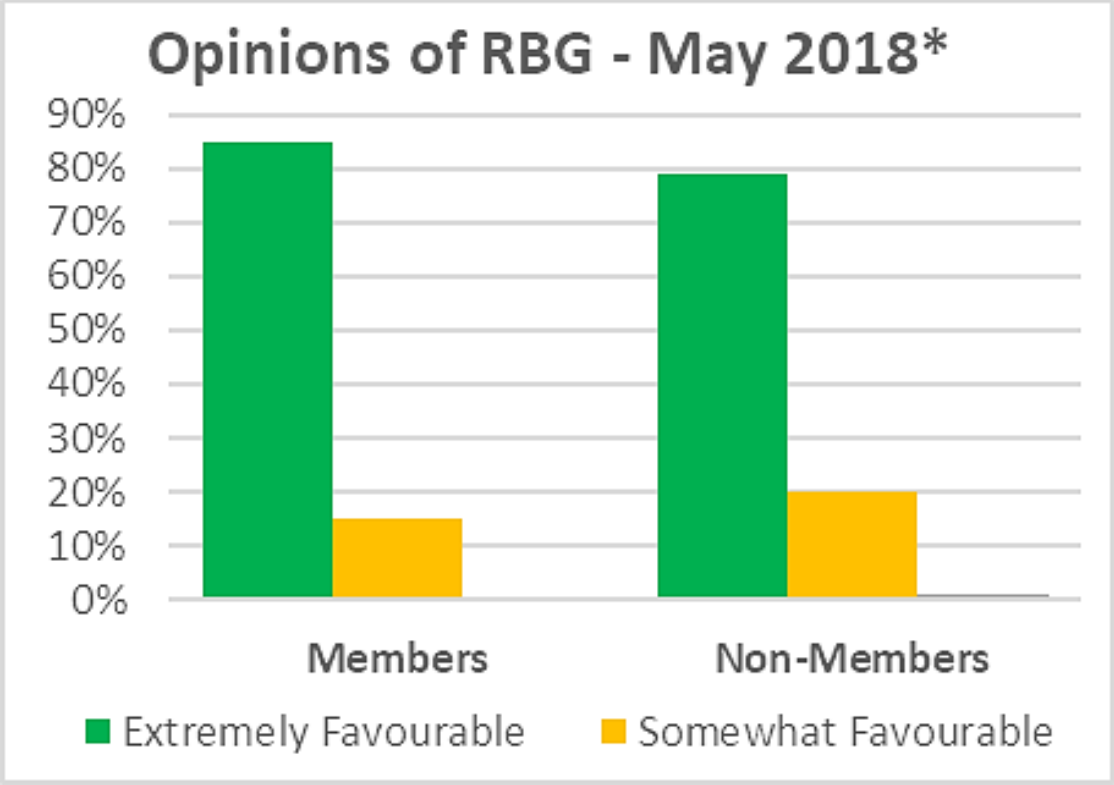
RBG GUEST EXPERIENCE



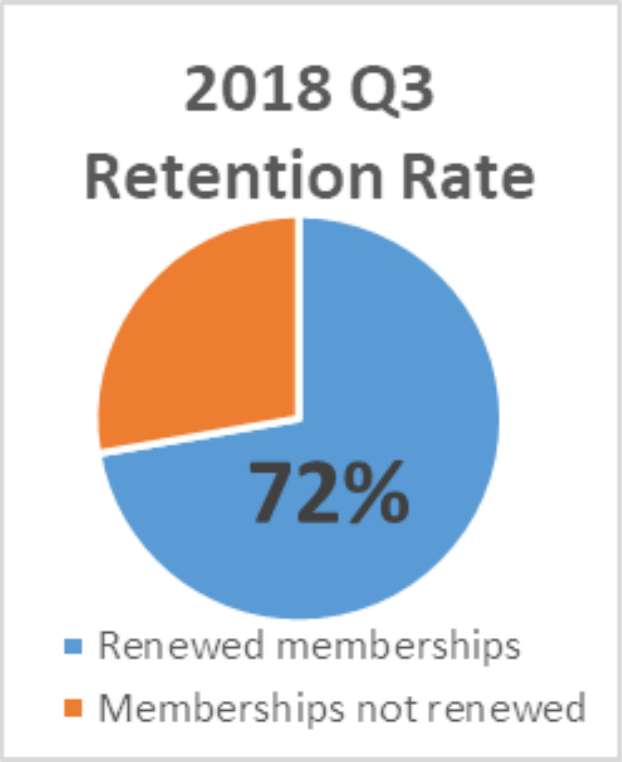


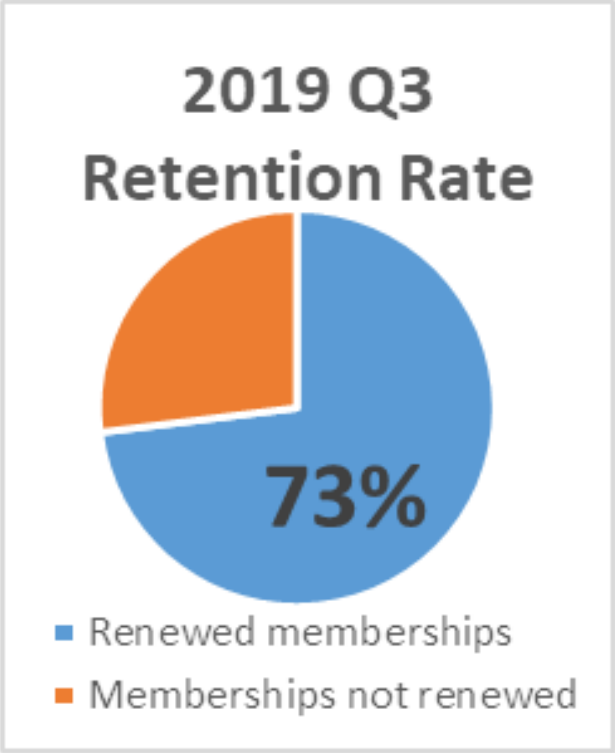
GUEST IMPRESSIONS (AS OF DEC 2018)



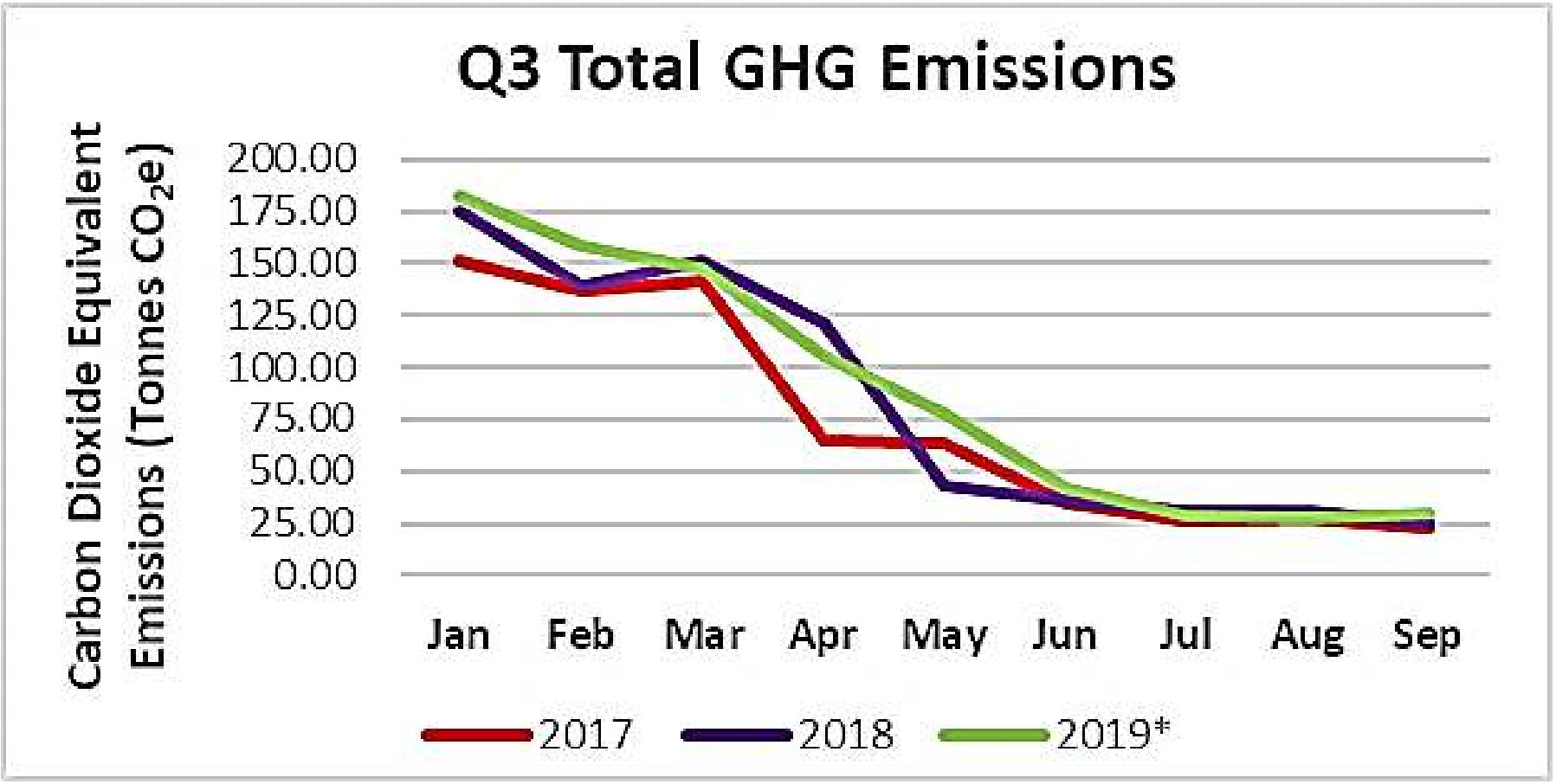


DEVELOPMENT & COMMUNITY ENGAGEMENT





ENVIRONMENTAL STEWARDSHIP



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RBG's CONTRIBUTION TO HAMILTON

1. Environmental Sustainability
2. Community & Social Development
3. Economic Vitality
4. Quality of Life

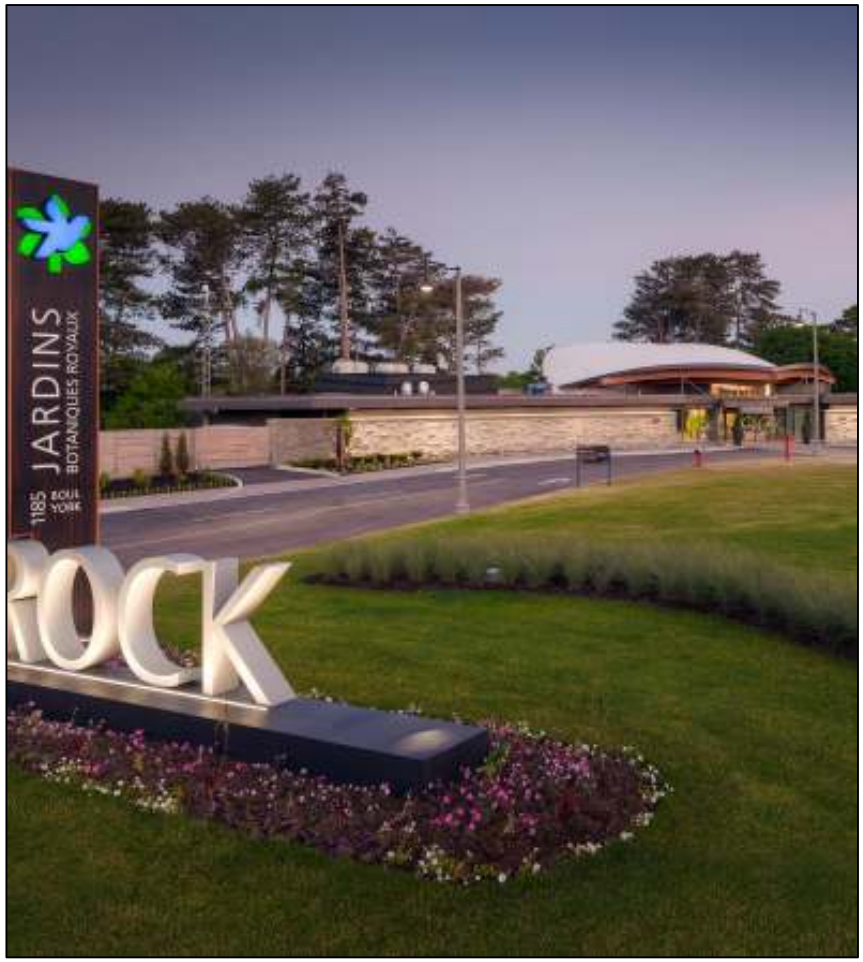

Photo: McNeill Photography

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ENVIRONMENTAL PROTECTION

- Almost 1,000 hectares of protected nature sanctuaries: Canada's richest place for biodiversity
- Nationally recognized habitat for birds, turtles, and endangered plants
- Ecological restoration projects since the 1940s protecting Cootes Paradise Marsh – flood protection asset
- Research and educational programs on ecosystem management, fighting invasive species, Harbour restoration

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ENVIRONMENTAL PROTECTION

2019 Was a Challenging Year for Cootes Paradise

- RBG is looking forward to working with the City on improvements to all outfalls into this valuable wetland

Community Development

- 64,700 Educational visitors. 19,335 students, 40% from Hamilton Schools
- 20,500 members, 57% live in Hamilton
- 1395 volunteers, 51,000 hours of service in 2019
- Green Angels Program supports 1,735 kids from disadvantaged Hamilton families
- Estimated 400,000 recreational users of RBG Trails in Hamilton
- Supported by ArcelorMittal, Hamilton Port Authority, Hamilton Spectator, CHCH, David Braley, Incite Foundation etc.

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ECONOMIC VITALITY

- RBG is a key asset for Hamilton's Economic Development Sector Strategy
- RBG is the most visited tourist destination between Toronto & Niagara Falls
  - Our 2,700 acres of spectacular gardens, an arboretum and nature sanctuaries provide a refuge for residents and tourists
- Music & Cultural events are big draws for Creative, Cultural and Tourism Industry Sectors
- Film/TV and music venue rentals
- Clean Tech – Conservation projects and research

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ECONOMIC VITALITY

- RBG's 2018 operational expenses and investments created $22.3M and $3.3M in GDP for Ontario respectively and supported 257 jobs
- RBG's 345,000+ visitors in 2018 generated $46.7M in visitor spending in the region (based on TREIM)
- RBG is an internationally recognized institution that can be positioned as a brand building asset for Hamilton

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QUALITY OF LIFE

- RBG's Garden's, Natural Lands and marshland management improve air and water quality
- The accessibility of RBG's parklands contributes to improving Hamilton resident's health and wellness
- RBG is an asset that attracts people and businesses to locate in Hamilton

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SUMMARY

- RBG is an important strategic public infrastructure asset for the City of Hamilton.
  - Our fabulous Rock Garden has generated much interest as a major tourist attraction and venue for special programs events & corporate experiences

- RBG continues to generate positive economic & social impacts for the City of Hamilton.
  - RBG's programs and operations support local employment and generate tax revenues that support investments in needed public infrastructure and programs in the City of Hamilton

- RBG improves the Quality of Life for residents of Hamilton.
  - With 2700 acres of land (90% of it located in Hamilton) & our ability to connect people, plants and place - RBG enhances lifestyles and helps visitors achieve a better sense of wellbeing

ROYAL BOTANICAL GARDENS

25 Year Master Plan; 100 Year Vision ...

RBG'S MASTER PLAN VISION

Royal Botanical Gardens will be Canada's leading environmental centre whose beautiful gardens and natural areas, programs, services, and facilities are world class and a powerful influence of positive change to the way people interact with our planet.

25 YEAR MASTER PLAN

WHY IS THE MASTER PLAN NEEDED?

Royal Botanical Garden's Master Plan will be a forward-looking, long-term policy document with a planning outlook of twenty-five years. The Plan will identify projects for the first five years to address immediate needs.

As we continue to further isolate ourselves through technology, mobility sys- tems and an ever-expanding urban fabric, the concept of the natural refuge is becoming more and more critical. Places and spaces like the Royal Botani- cal Gardens continue to gain stature, they are sanctuaries drawing us to what we all require - connection.

WHAT WILL THE MASTER PLAN ACHIEVE?

- Provide a road map for RBG's long-term goals
- Achieve financial sustainability and create new revenue streams
- Attract diverse new audiences from local, national and international markets
- Enhance our infrastructure and amenities
- Develop ecological leadership on a local, national and global scale
- Outline capital projects and investment priorities

PROJECT PHASES

- VISION, MANDATE, ASPIRATIONS
- FIELD REVIEW
- ANALYSIS & INTERPRETATIONS
- CASE STUDIES & MARKET
- SYNTHESIS - MAKING CONNECTIONS
- TECHNICAL INPUT
- CONCEPTUALIZING, DESIGNING, PLANNING
- PRIORITIES, SEQUENCING, INTERDEPENDENCIES
- DETAILS - PLANS, 5-YEAR PROJECTS COSTS
- FINAL MASTER PLAN DOCUMENT
- CAPITAL CAMPAIGNS

CONTEXTUALIZE

Initial process of establishing baselines in order to understand the current state of RBG in relation to long-term goals. Process of unlocking through pertinent questions and scoping stakeholder needs.

ANALYZE

Critical set of actions to direct the design solutions, and strategies. The process synthesizes fieldwork, computational analysis, market research, case studies and technical inputs to draw connections beyond boundaries.

PLAN AND DESIGN

Comprehensive design of the spatial, environmental and programmatic plan, driven by analysis and research. The design process will generate a visualization of enhancements to site configuration, experience, programmatic offerings.

PRIORITIZE

Tying the project together to determine how to move forward, relating tangible actions to the overall long-term goals. The process focuses on sequencing and determining interdependencies for an implementation strategy.

COMMIT

Establish an implementation strategy within the first five years, derived from the long-term vision. Project plans will offer documentation on capital projects, research initiatives, community engagement and environmental goals.

Thank You!