



# **Budget Presentation to The General Issues Committee**

**January 19, 2021**

**By: Nancy Rowland, Chief Executive Officer &  
Andrew Duncan, Chief Financial Officer**

# ROYAL BOTANICAL GARDENS



## MAP KEY

<span style="border: 1px solid red; padding: 2px;"> </span> RBG Properties	Washrooms	Lake Ontario Waterfront Trail
Roads	Wheelchair Access	Lookout
Rail Lines	Trail Heads	The Fishway
Gravel or Paved Trails	Parking	Canoe Launch
Dirt Trails	Pay and Display Parking <small>(Free for RBG members displaying valid pass)</small>	Boardwalks

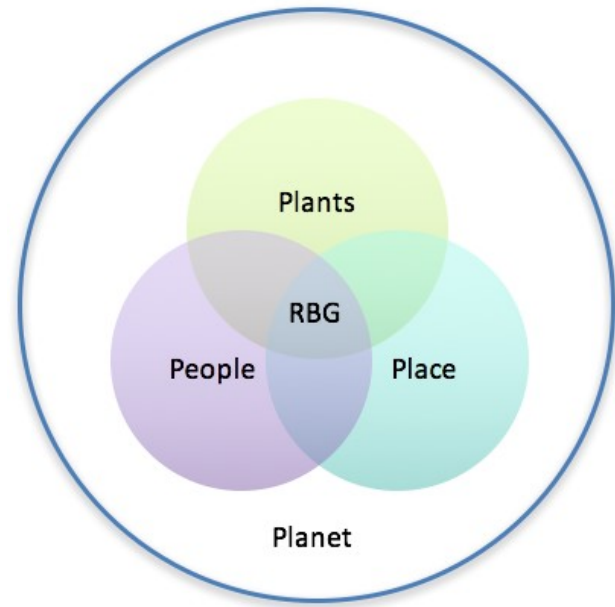
Map design by Michael Karpavage of MapInformation.com, March 2016

## 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 2019:

Board of Directors (2019-2020 AGM)	10
Staff - Spring & Summer	308
Staff - Winter	199
Volunteers	914
Total Revenue	\$18,305,424
Self-Generated Revenue	\$9,208,174
OMHSTCI Operating Grant	\$4,036,000
Other Government Grants	1,910,495
Total Expenses	\$18,271,175
Net Position	\$34,249
Net Assets at Year End	\$7,617,732

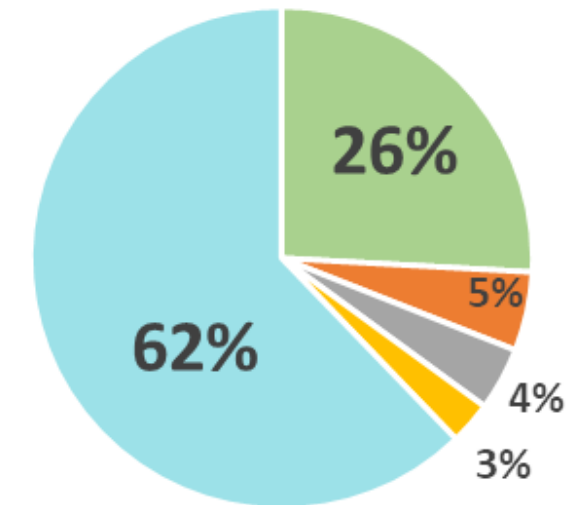
# RBG BY THE NUMBERS



- Typically ~350,000 visitors/yr to gardens & 400,000 visitors/yr to trails annually
- 20,625 members
- 250 acres of cultivated gardens over four areas
- 40+ living plant collections, including 312,592 individual plants representing 7,189 taxa.
- 600 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

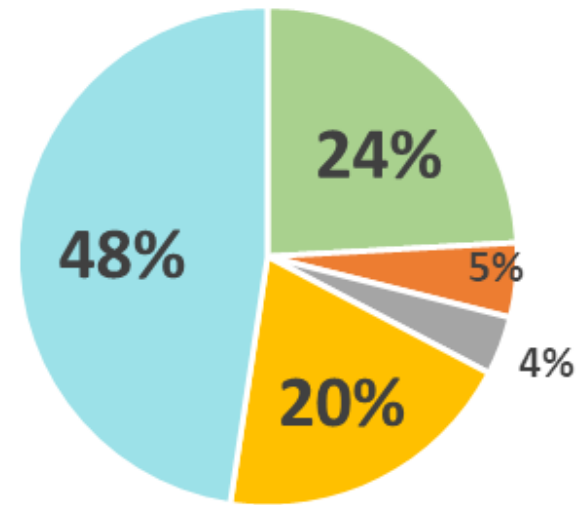
# REVENUE

2019 Q3 Revenue



- Province of Ontario
- Halton Region
- City of Hamilton
- Other Government Grants
- Self-Generated

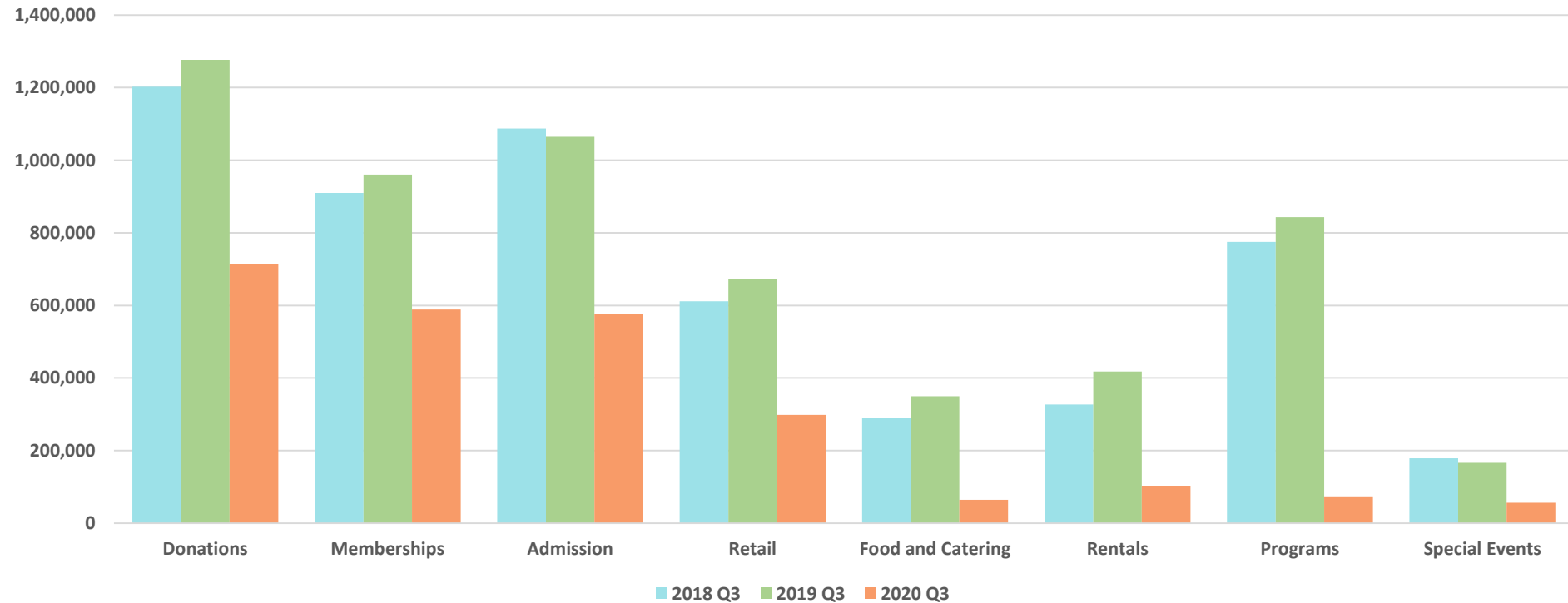
2020 Q3 Revenue



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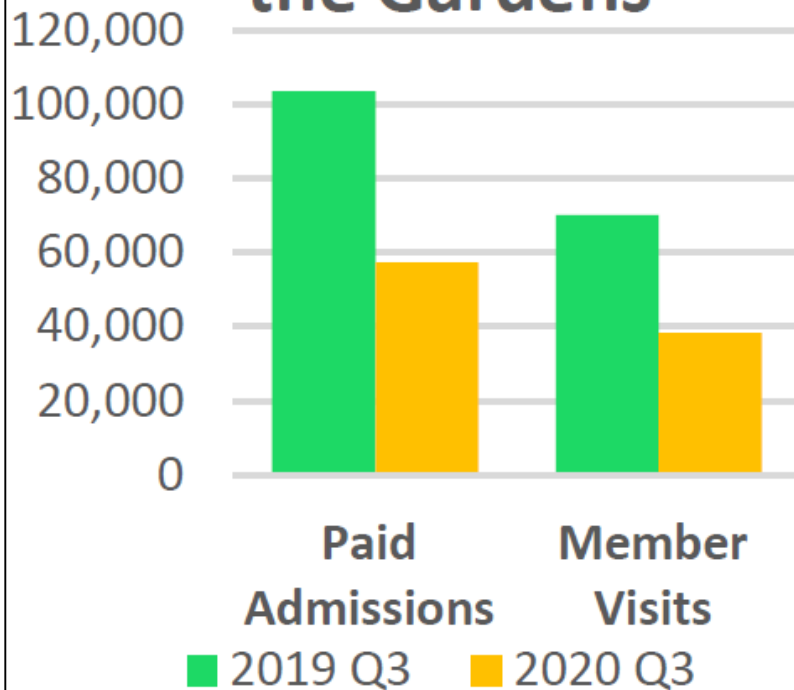
# FINANCIAL PERFORMANCE

Department Revenue Summary



# RBG GUEST EXPERIENCE

## Number of Visits to the Gardens



## Number of visits to the Gardens:

2019 Q4: 366,593

2020: Q4: 188,449

## Overall Visitor Experience:

Very Good to Excellent

2019: 80%

2020: 80%

## Aided Awareness of RBG:

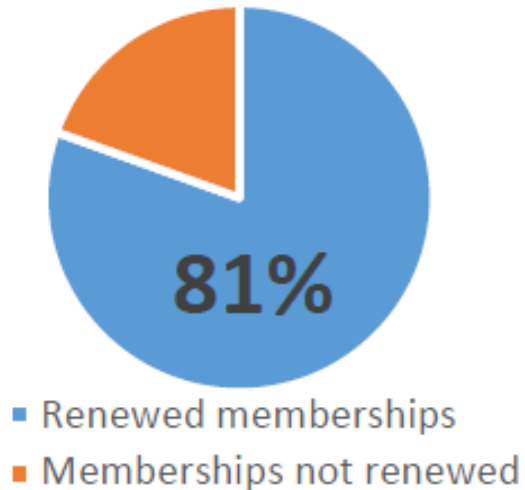
2019: 81%

2020: 83%

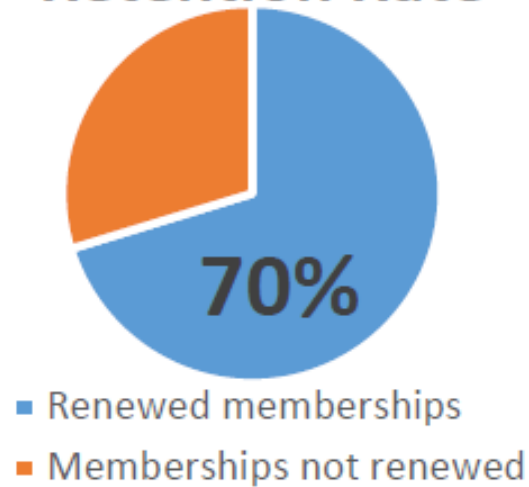


# DEVELOPMENT & COMMUNITY ENGAGEMENT

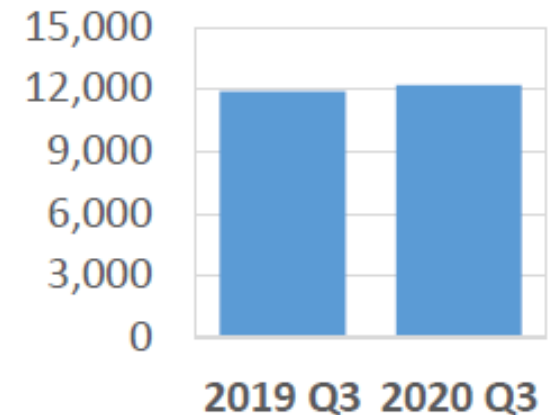
**2019 Q3  
Retention Rate**



**2020 Q3  
Retention Rate**

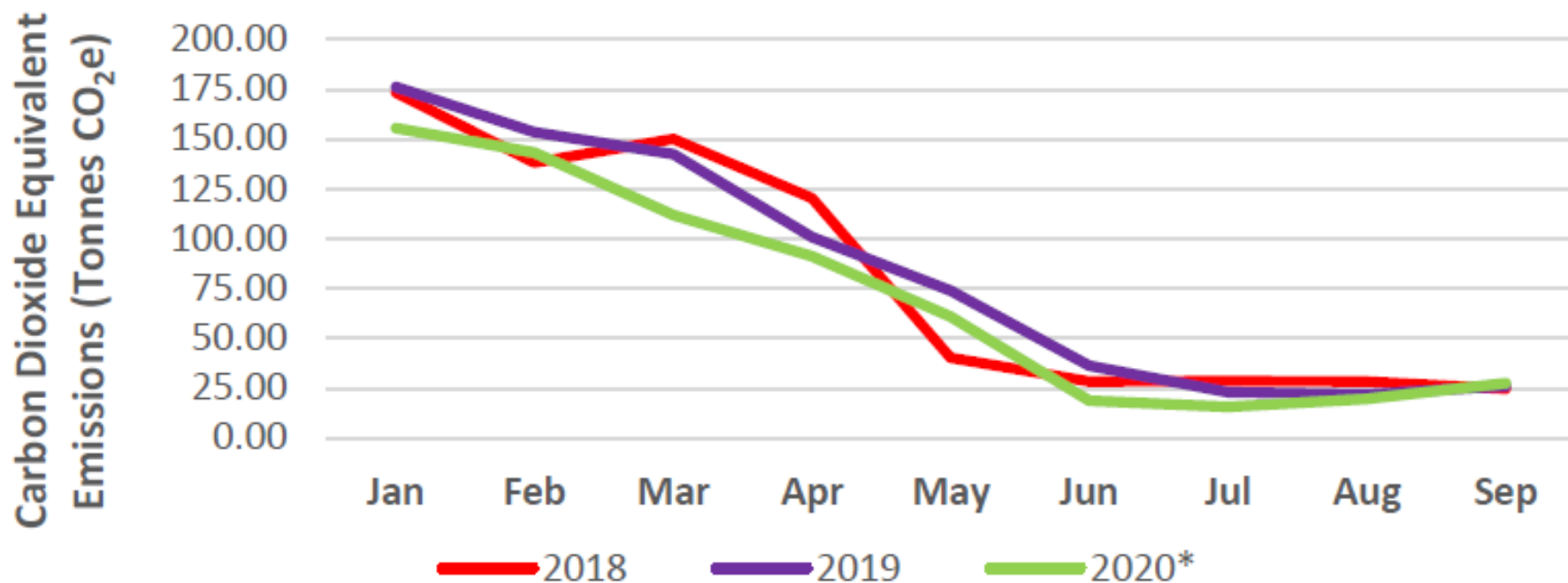


**Number of  
Memberships**



# ENVIRONMENTAL STEWARDSHIP

## Q3 Total GHG Emissions



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

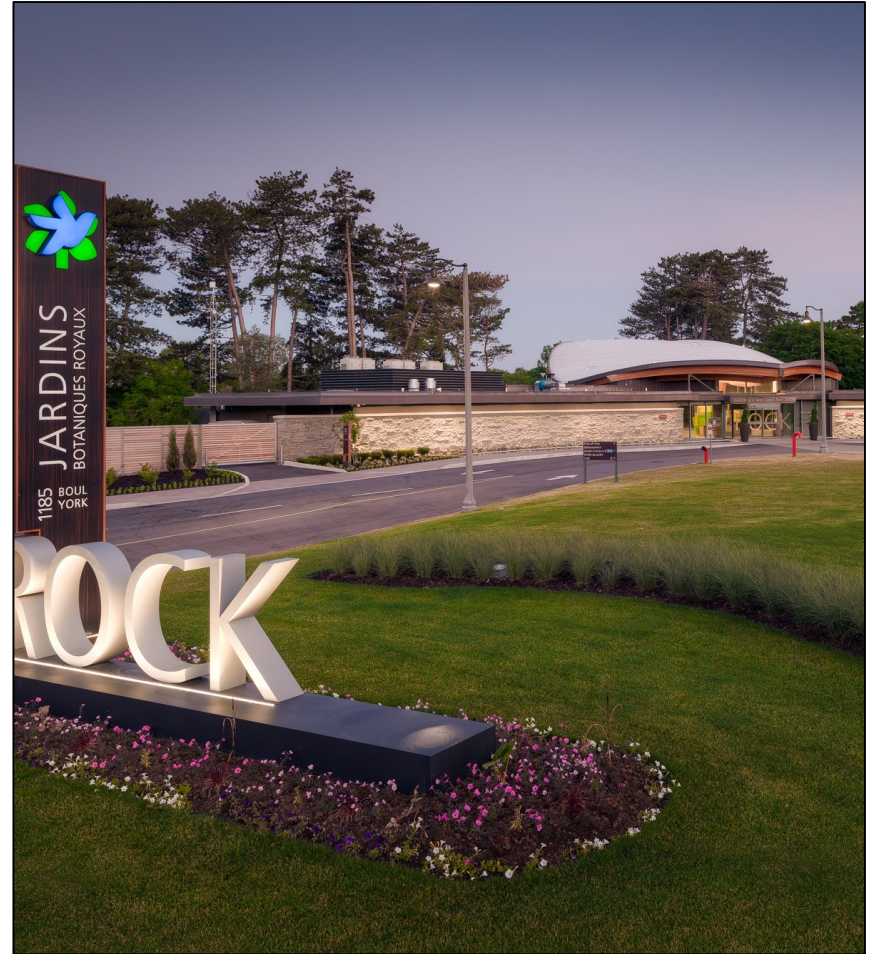
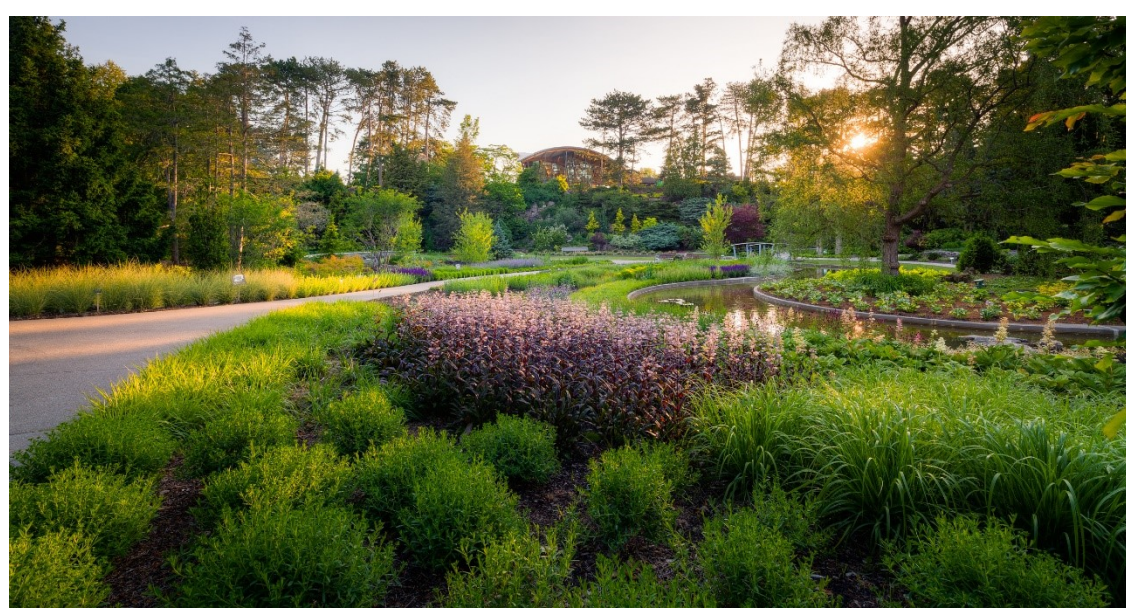


Photo: McNeill Photography





# The Award Winning Rock Garden





# ENVIRONMENTAL BENEFITS

As a member of the American Public Gardens Association RBG works with other industry professionals to advance the following sustainability impacts:

- Air quality improvements from green space.
- Water quality improvements via marshland conservation.
- Storm water management for flood control.
- Plant bio-diversity.

# 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





# ENVIRONMENTAL PROTECTION



- RBG continues to work with the City on improvements to all outfalls into this valuable wetland



# Community Development

- Typically ~19,335 students, 40% from Hamilton Schools
  - In 2020 RBG engaged with 14,987 individuals through direct educational content. In addition, RBG saw 196,149 virtual engagements through educational content delivered via RBG at Home.
- 20,625 members, 57% live in Hamilton
- 914 volunteers, 52,394 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 (nearly tripled during the pandemic)
- Supported by ArcelorMittal, Hamilton Port Authority, Hamilton Spectator, CHCH, David Braley, Incite Foundation etc.





# 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
  - RBG builds strong community partnerships including Telling Tales, Cobalt Connects, and many other local suppliers.



# 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 in 2021**



**Implementation of our 25-year Master Plan**



# 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.



# CELEBRATING 80 YEARS

- April 1<sup>st</sup> marks RBG's 80th anniversary. A decade-by-decade narrative will be unraveled throughout the year showcasing the work and impact of RBG supported with unique year-round experiences
- Our Anniversary will dovetail nicely to the launch of a new 25-year master plan and fundraising campaign marked with a new Healing Garden at Hendrie Park and an expanded trail system at the Arboretum
- RBG will launch a **new brand** in April to establish our new direction, supported by advertising, storytelling and brand activations



*Thank You!*