

RBG Presentation City of Hamilton

General Issues Committee

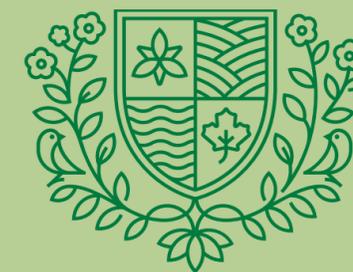
January 18, 2022



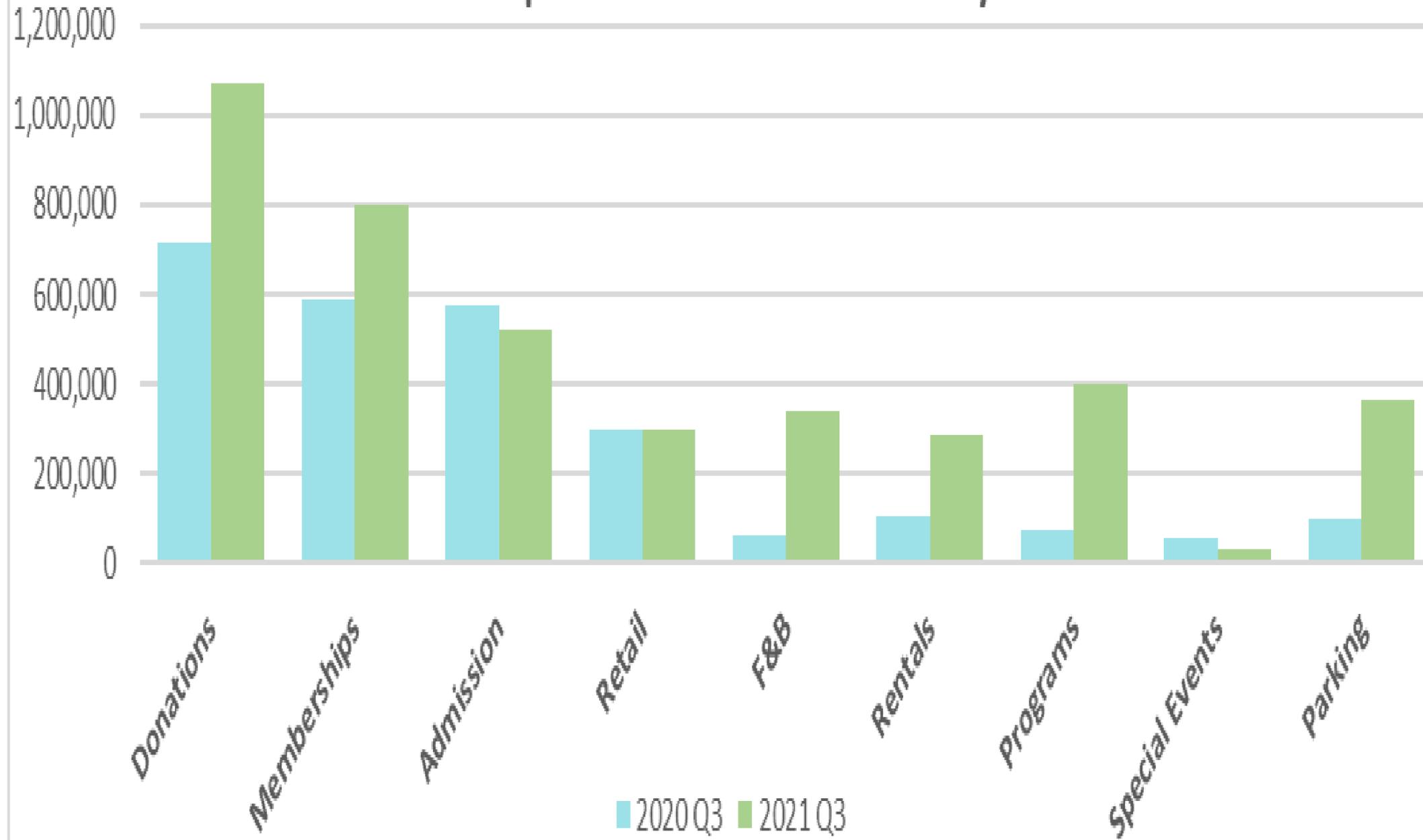
Overview

- 2021 Interim Results
- Five Year Strategic Plan
- 2022 Business Plan & Budget
- Initiatives – RBG & City of Hamilton

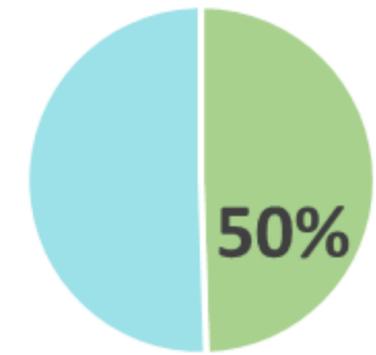
2021 Interim Results



Department Revenue Summary

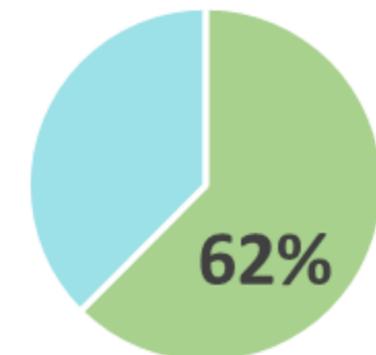


2020 Q3 Revenue



■ Self-Generated
■ Non Self-Generated

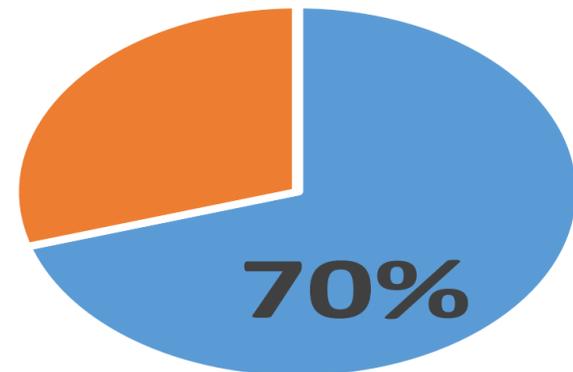
2021 Q3 Revenue



■ Self-Generated
■ Non Self-Generated

Development & Community Engagement

2020 Q3 Retention Rate



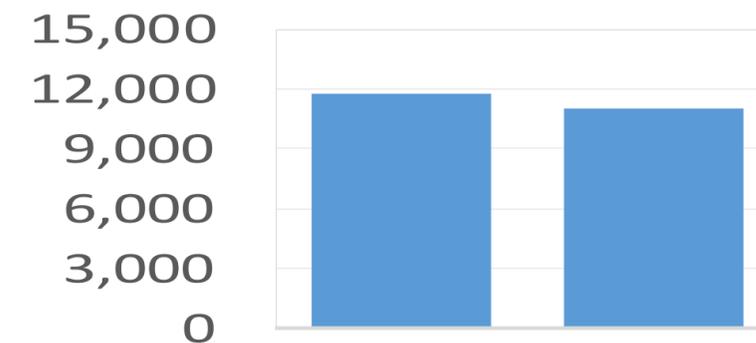
■ Renewed memberships
■ Memberships not renewed

2021 Q3 Retention Rate



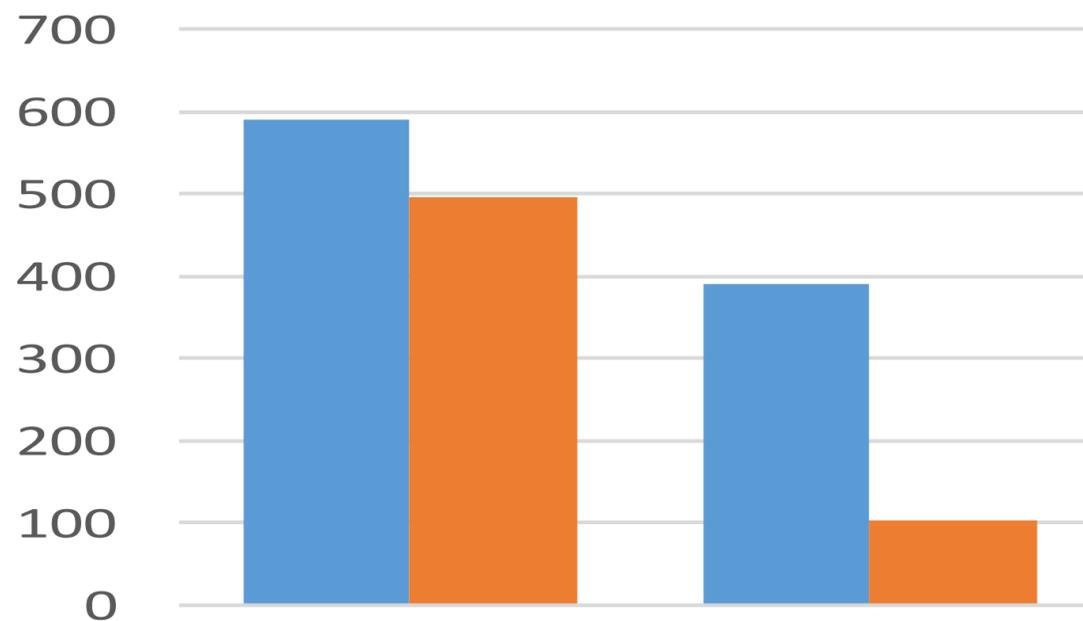
■ Renewed memberships
■ Memberships not renewed

Number of Memberships



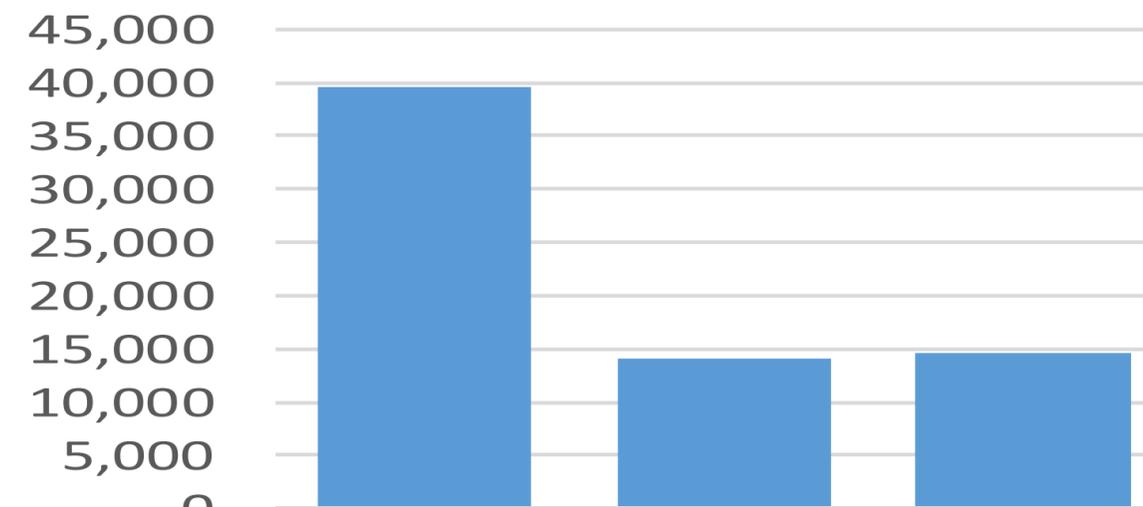
2020 Q3 2021 Q3

Number of Volunteers



■ 2020 Q3 ■ 2021 Q3
 Consistent Occasional

Volunteer Hours

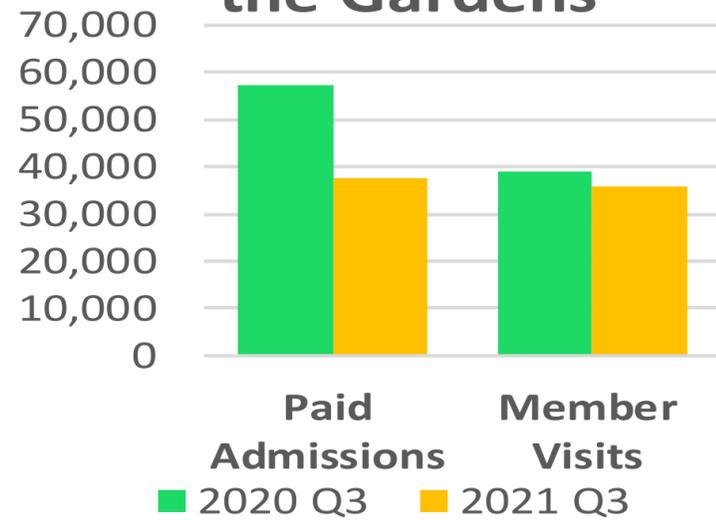


2019 Q3 2020 Q3 2021 Q3*

*Note - 2021 volunteer hours only include the hours submitted to date. Amount will increase as more submissions are received.

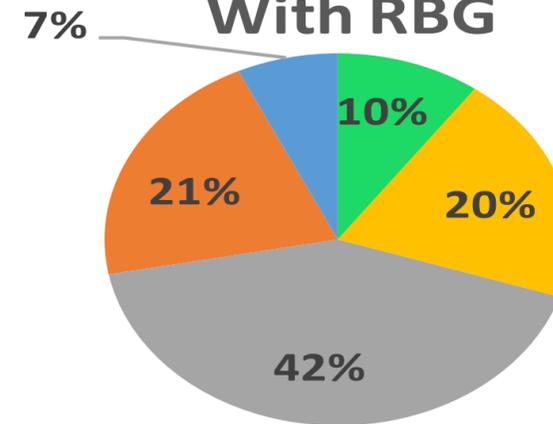
Guest Experiences & Brand Research

Number of Visits to the Gardens

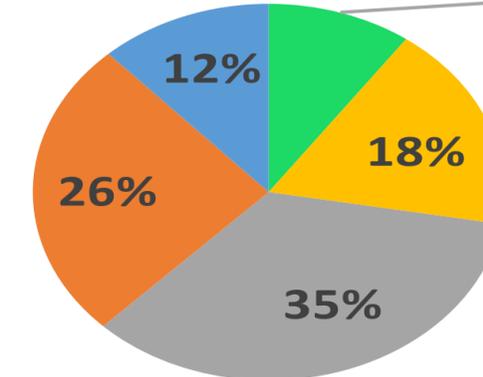


Total Southern Ontario - 2020 Q4

Familiarity With RBG



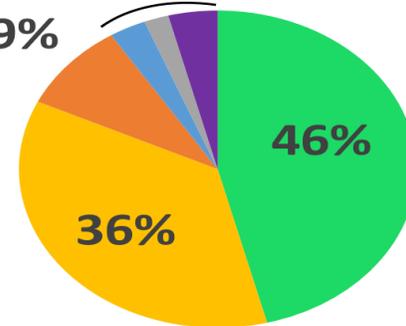
Likelihood to Visit in Next 12 Months



Legend: Extremely (Green), Very (Yellow), Somewhat (Grey), Not very (Orange), Not at all (Blue)

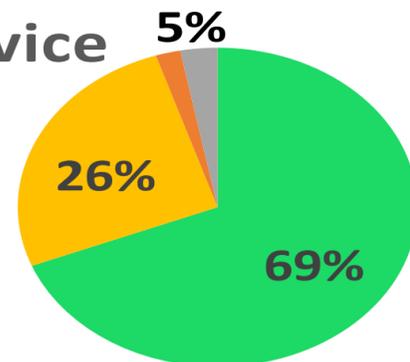
Overall Experience at RBG - 2021 Q1

- Excellent
- Very Good
- Good
- Satisfactory
- Somewhat Satisfactory
- Poor

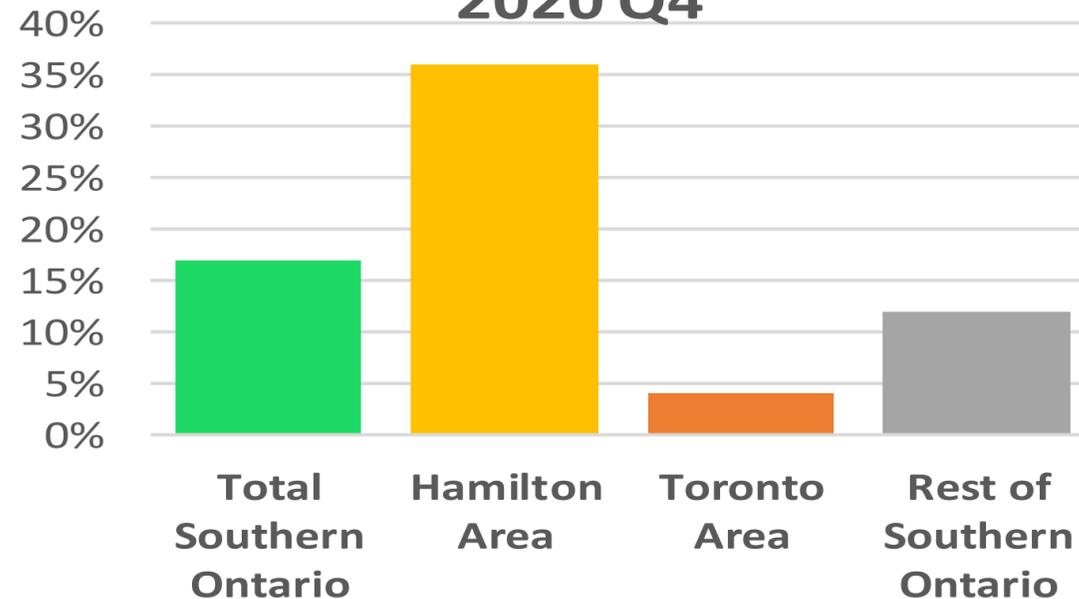


Overall Customer Service - 2021 Q1

- Extremely Satisfied
- Satisfied
- Somewhat Dissatisfied
- Dissatisfied

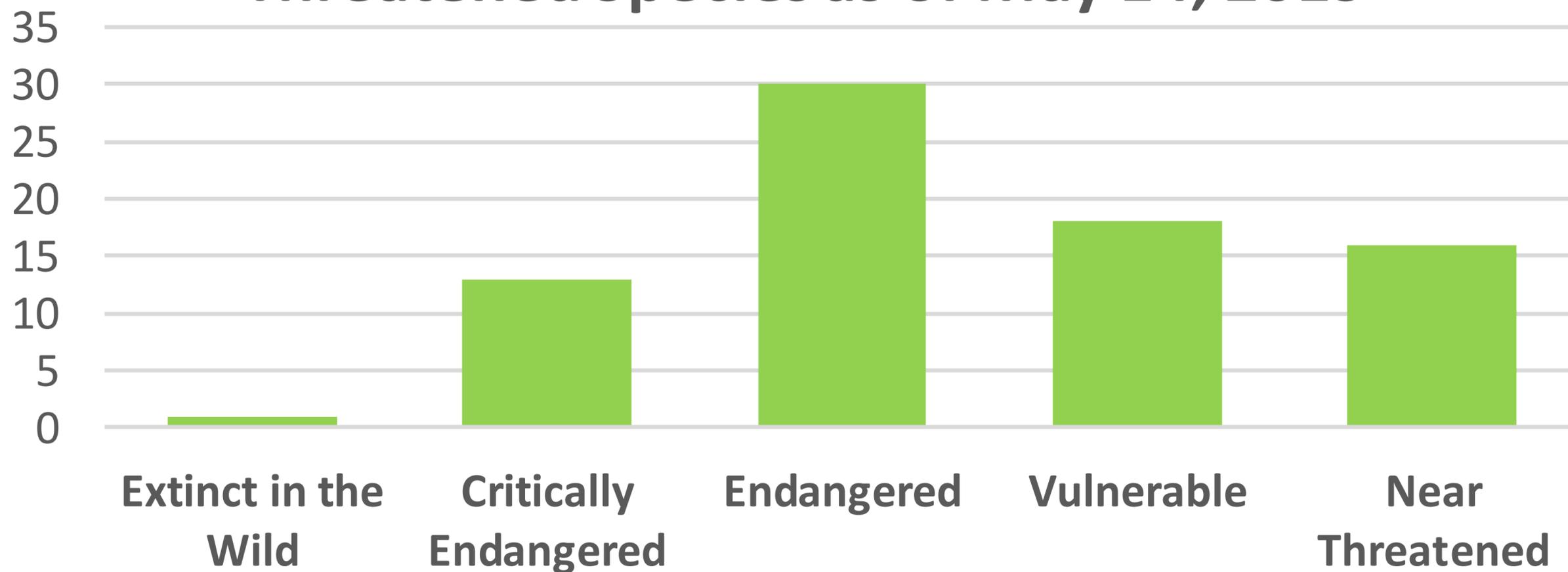


Unaided Awareness For Outdoor Nature Destinations - 2020 Q4



Science and Horticulture

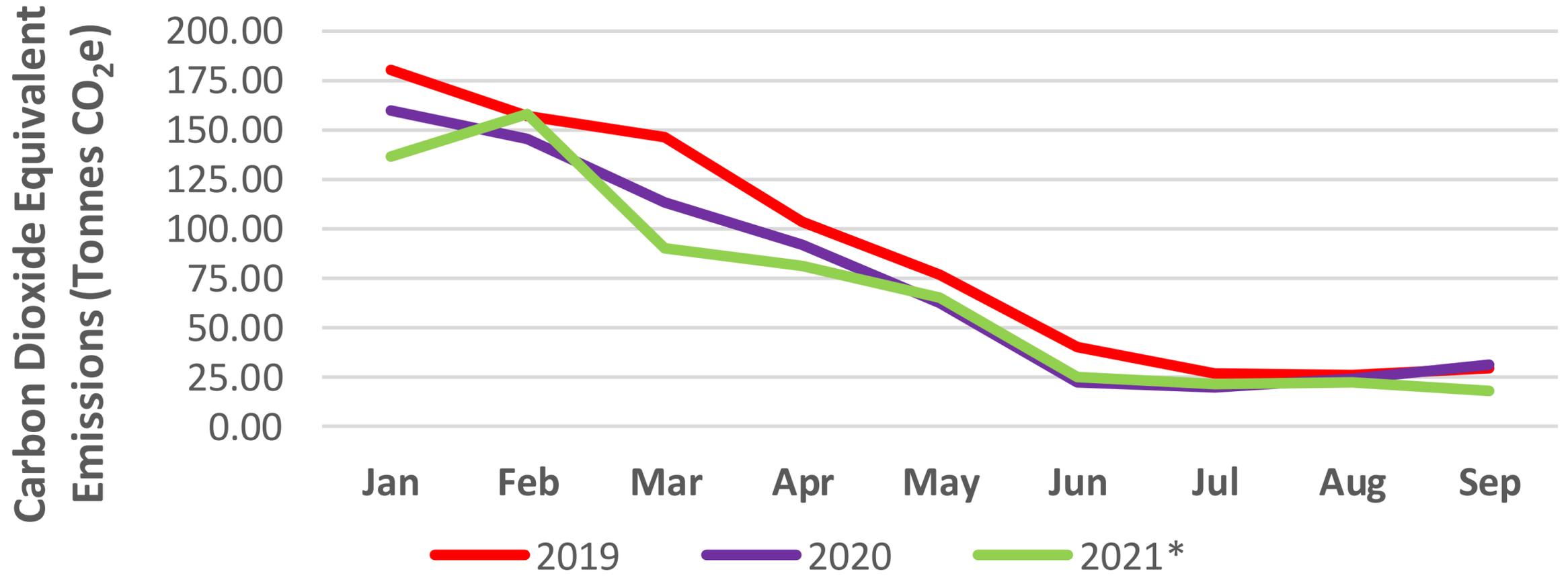
Number of Living Plant Species in RBG's Collections also on IUCN's 2015 Red List of Threatened Species as of May 14, 2019



Environmental Stewardship

*Some 2021 data not available due to timing of bills

Q3 Total GHG Emissions



Five Year Strategic Plan



Strategic Priorities

1. Planning for the future

Commence implementation of the 25 Year Master Planning Framework

2. Leadership in Biodiversity & Ecological Stewardship

Through the management of the natural sanctuaries and our gardens and through our science and education programs, increase awareness of environmental issues and sustainability practices through action, engagement and communication of science-based information and the importance of plants to peoples and cultures



Strategic Priorities

3. Excellence in Experiences & Visitor Engagement

Grow attendance through the development of compelling, diverse, accessible & engaging visitor experiences focused on science, conservation, horticultural displays and collections and cultural activities

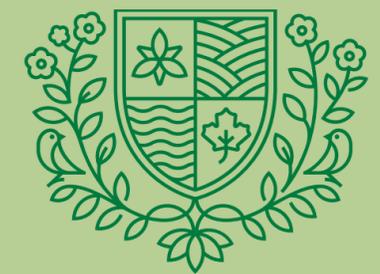
4. Strong Culture Strong Team

Build an inclusive and diverse team (staff, volunteers and board) and culture that supports the achievement of short- and long-term goals

5. Financial Resilience & Growth

Grow revenue sources and revenues to support biodiversity programs and visitor experience and engagement

2022 Business Plan & Budget



2022 Business Priorities

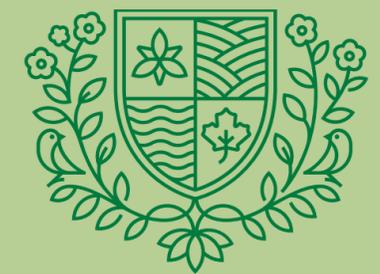
1. COVID-19 Recovery
2. Implementation of the Master Planning Framework
3. Leadership in Biodiversity & Ecological Stewardship `
4. Organizational Effectiveness

Royal Botanical Gardens

2022 Draft Budget Summary

	2019 Actual	2020 Actual	2021 Forecast	2021 Budget	2022 Budget
REVENUE					
Government Operational Funding					
Province of Ontario	4,036,000	4,036,000	4,036,000	4,036,000	4,036,000
Halton Region	786,756	802,491	818,541	818,541	834,912
City of Hamilton	634,715	634,738	634,714	647,410	647,408
	<u>5,457,471</u>	<u>5,473,229</u>	<u>5,489,255</u>	<u>5,501,951</u>	<u>5,518,320</u>
Operating Revenue	4,769,976	2,144,838	3,333,229	3,054,615	8,623,322
Development and Fundraising					
Business Development and Major Gifts	1,033,190	544,967	525,000	1,057,000	1,192,000
Annual Giving	196,413	314,310	333,844	200,000	390,000
Membership	1,204,852	910,215	1,001,000	844,120	1,106,300
Grants	754,724	525,006	577,258	563,004	949,820
Sponsorship	16,500	3,000	25,000	20,000	50,000
	<u>3,205,678</u>	<u>2,297,497</u>	<u>2,462,103</u>	<u>2,684,124</u>	<u>3,688,120</u>
Other Revenue					
Fund Revenue	1,369,500	0	3,524	1,816,000	0
Other	400,710	310,559	439,260	222,132	278,617
CEWS Subsidy	0	2,491,578	1,101,122	1,020,000	0
Emergency Stabilization Funding	0	0	300,000	0	1,200,000
	<u>1,770,210</u>	<u>2,802,137</u>	<u>1,843,906</u>	<u>3,058,132</u>	<u>1,478,617</u>
Total Revenue	<u>15,203,335</u>	<u>12,717,702</u>	<u>13,128,492</u>	<u>14,298,822</u>	<u>19,308,379</u>
Total Expenses	<u>15,169,090</u>	<u>12,549,040</u>	<u>13,618,896</u>	<u>14,262,476</u>	<u>19,403,765</u>
NET POSITION	<u>34,245</u>	<u>168,662</u>	<u>-490,403</u>	<u>36,346</u>	<u>-95,386</u>
Board Restricted Funds (COVID Recovery)	0	0	500,000	0	405,630
Effect on Unrestricted Net Assets	<u>34,245</u>	<u>168,662</u>	<u>9,597</u>	<u>36,346</u>	<u>310,244</u>

Initiatives – RBG & City of Hamilton



RBG & Hamilton Initiatives

- **Chedoke Creek Remediation**
- **Old Guelph Road**
- **Wildlife Corridors & Land Acquisition/Swap**
- **RBG Support City Priorities**



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