

# Royal Botanical Gardens

City of Hamilton  
Budget Presentation  
January 2025



# Strategic Pillars



## 1. Preparing for the Future

- I. Optimizing and enhancing operations (gardens, building, programs, etc)
- II. Master Plan implementation

## 2. Leadership in Biodiversity & Ecological Stewardship

- I. Conservations
- II. Collection Management
- III. Learning & Connecting with Youth
- IV. Science Communication

## 3. Excellence in Experiences & Visitor Engagement

- I. Research – better understand visitors to guide experience development
- II. Year-round experiences (local and growth beyond local market)
- III. Partnerships & collaborations

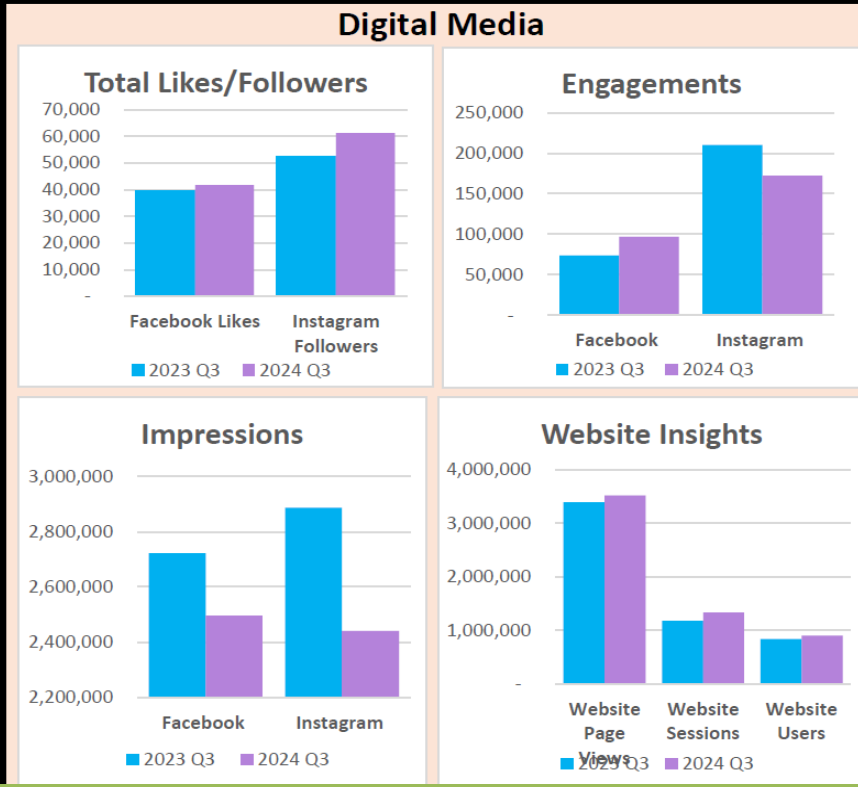
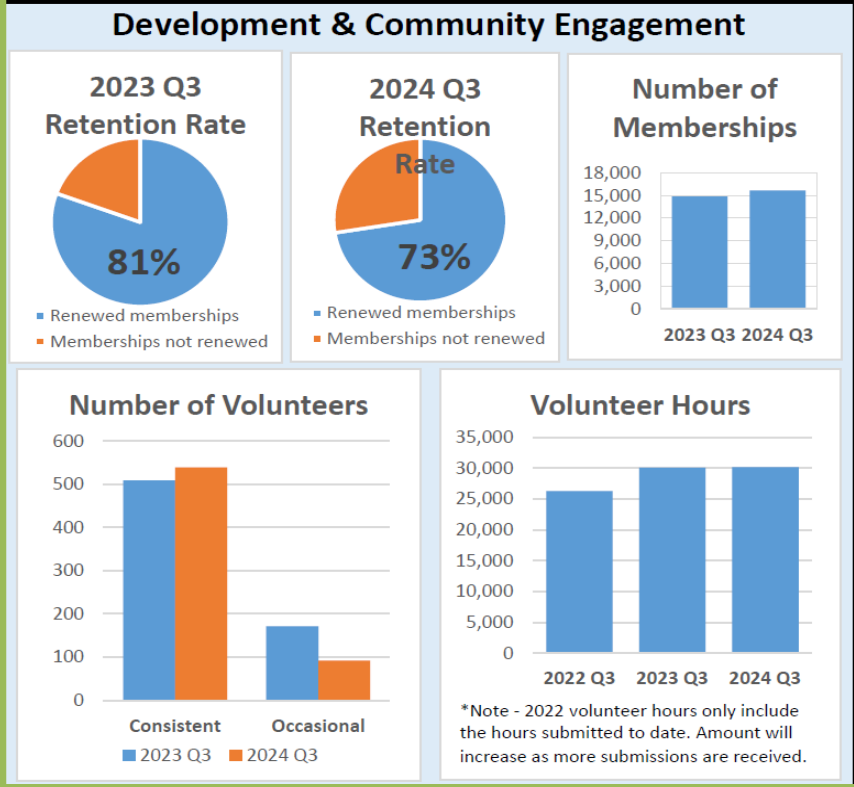
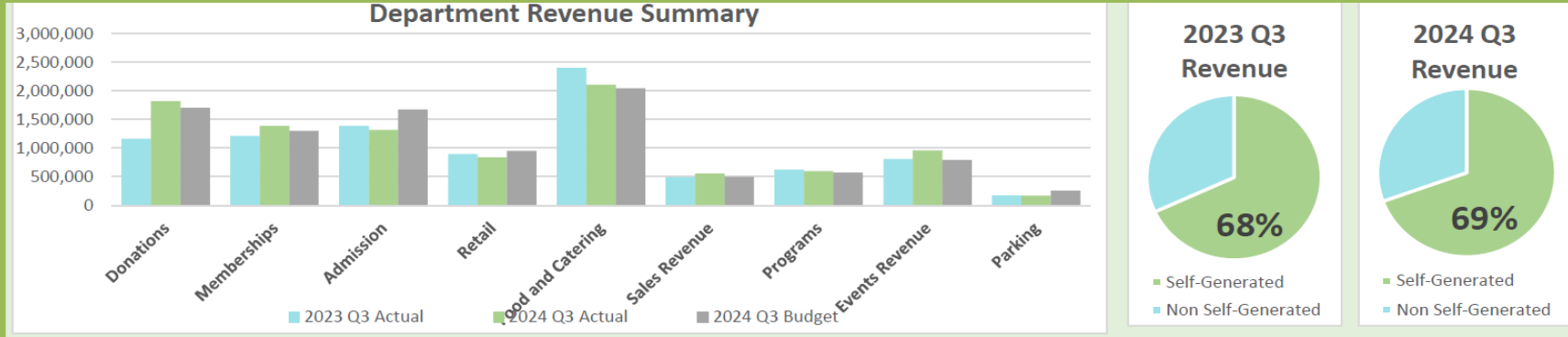
## 4. Strong Culture Strong Team

- I. Culture of collaboration & innovation
- II. Leadership & communication
- III. Alignment of team with business priorities

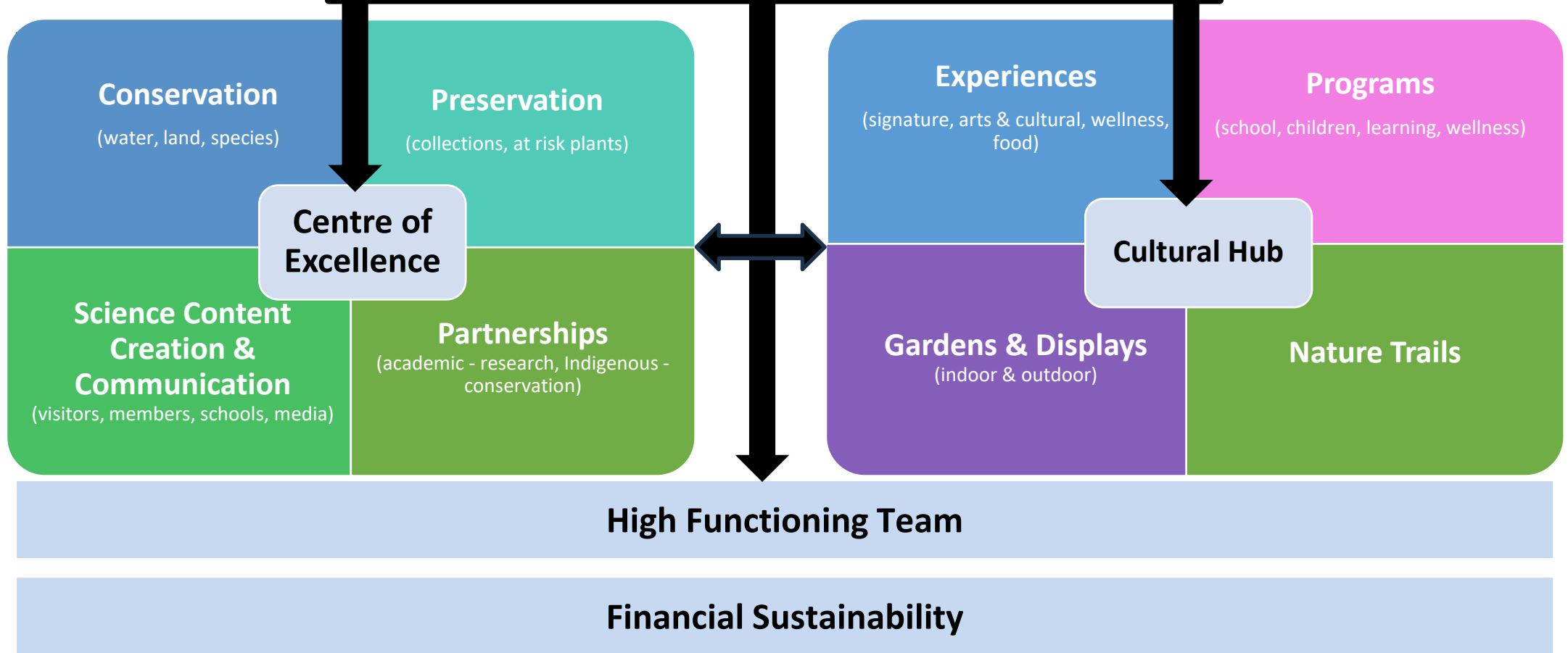
## 5. Financial Resilience & Growth

- I. Reduce reliance on reserves
- II. Grow revenues/invest & spend stratigically

# Q3 2024 Results



# Strategic Plan Outcomes



# Master Plan

# 2025 Business Priorities

## CONSERVATION

- **Water Quality Management**
  - Spencer Creek biofilter restoration
  - Chedoke-Cootes Paradise recovery Planting
  - Ongoing carp exclusion in support of HHRAP
  - Work with City of Hamilton on floating Wetland planning
- **Canopy Management**
  - Undertake forest adaptation planning to support future forests that can adapt to climate change
  - Implementation of control plans for invasive species outbreaks
- **Species at Risk**
  - Undertake species at risk assessment; turtle monitoring and impact documenting of conservation efforts

## PRESERVATION

- **Collection Management**
  - Update Collection Management framework
  - Implementation of relocation plan for Laking Garden collection to Hendrie Park
  - Develop and integrate an integrated pest management strategy for RBG
  - Implement seasonal garden displays featuring RBG's collections and other plant materials
- **Native Plant Restoration**
  - Planning for an Indigenous medicinal and food plant area
  - Implementation of annual stewardship plans (e.g. controlled burns, native seeding/planting)
  - Botany field work plant identification and documentation for the Herbarium

# 2025 Business Priorities

## SCIENCE CONTENT CREATION & COMMUNICATION

- **Content Creation**
  - Development of science content related to RBG's restoration work, index monitoring, species documentation and conservation.
  - Development of science content for school programs related to restoration, conservation and preservation
- **Education**
  - Implement strategy to raise awareness of RBG as a school trip destination and increase school participation
  - Develop teacher resources to support teacher development and pre/post visitation to RBG

## CULTURAL HUB

- **Signature Events**
  - Deliver the Alice in Bloomland floral exhibit in winter 2025.
  - Continue to expand the fall Pumpkin Trail program.
  - Deliver the Winter Wonders holiday program.
- **Signature Experiences**
  - Winter Tide jazz music program at the Rock in February 2025.
  - Deliver a series of summer culinary events (dinners, food festivals) in the gardens.
  - Deliver a summer concert series in Hendrie Park.
  - Deliver themed evening events at the Rock during the summer.

%	2024 Forecast	Source	2025 Budget	%
		<b>REVENUES</b>		
		<b>Government</b>		
	\$ 4,036,000	Province of Ontario	\$ 4,036,000	
	\$ 894,357	Halton Region	\$ 921,188	
	\$ 673,559	City of Hamilton	\$ 687,030	
<b>28%</b>	<b>\$ 5,603,916</b>		<b>\$ 5,644,218</b>	<b>27%</b>
		<b>Earned Revenue</b>		
	\$ 3,539,222	Admissions	\$ 3,900,000	
	\$ 2,553,331	Programs & Events	\$ 3,627,018	
	\$ 4,392,702	Incremental	\$ 4,919,885	
<b>53%</b>	<b>\$ 10,485,255</b>		<b>\$ 12,446,903</b>	<b>59%</b>
<b>15%</b>	<b>\$ 2,891,435</b>	<b>Contributed Revenues</b>	<b>\$ 2,623,919</b>	<b>12%</b>
<b>4%</b>	<b>\$ 756,304</b>	<b>Other Revenues</b>	<b>\$ 373,168</b>	<b>2%</b>
	<b>\$ 19,736,910</b>	<b>TOTAL REVENUES</b>	<b>\$ 21,088,208</b>	
		<b>EXPENSES</b>		
<b>60%</b>	\$ 12,287,661	Salaries & Benefits	\$ 11,153,229	<b>53%</b>
<b>40%</b>	\$ 8,088,773	Operating	\$ 9,708,802	<b>47%</b>
	<b>\$ 20,376,434</b>	<b>TOTAL EXPENSES</b>	<b>\$ 20,862,031</b>	
	<b>\$ (639,524)</b>	<b>NET (Before Amortization)</b>	<b>\$ 226,177</b>	
	\$ (191,589)	Amortization Expense	\$ (202,389)	
	<b>\$ (831,113)</b>	<b>NET</b>	<b>\$ 23,788</b>	