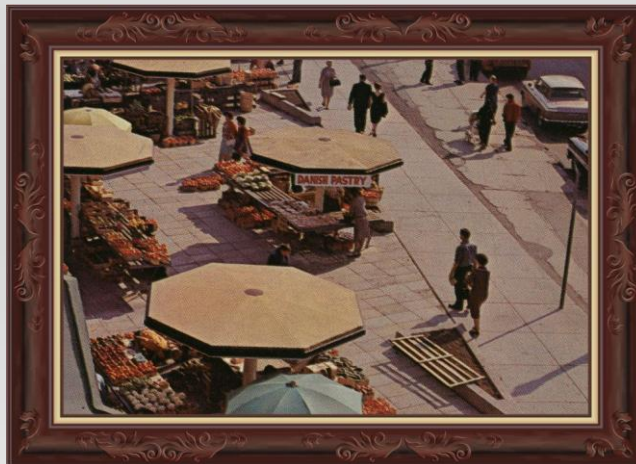




EST. 1837
HAMILTON FARMERS'
MARKET
OPEN YEAR ROUND

**HFM GIC BUDGET
SUPPLEMENTAL
MATERIAL**

January 27, 2026



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Value of a City Market:

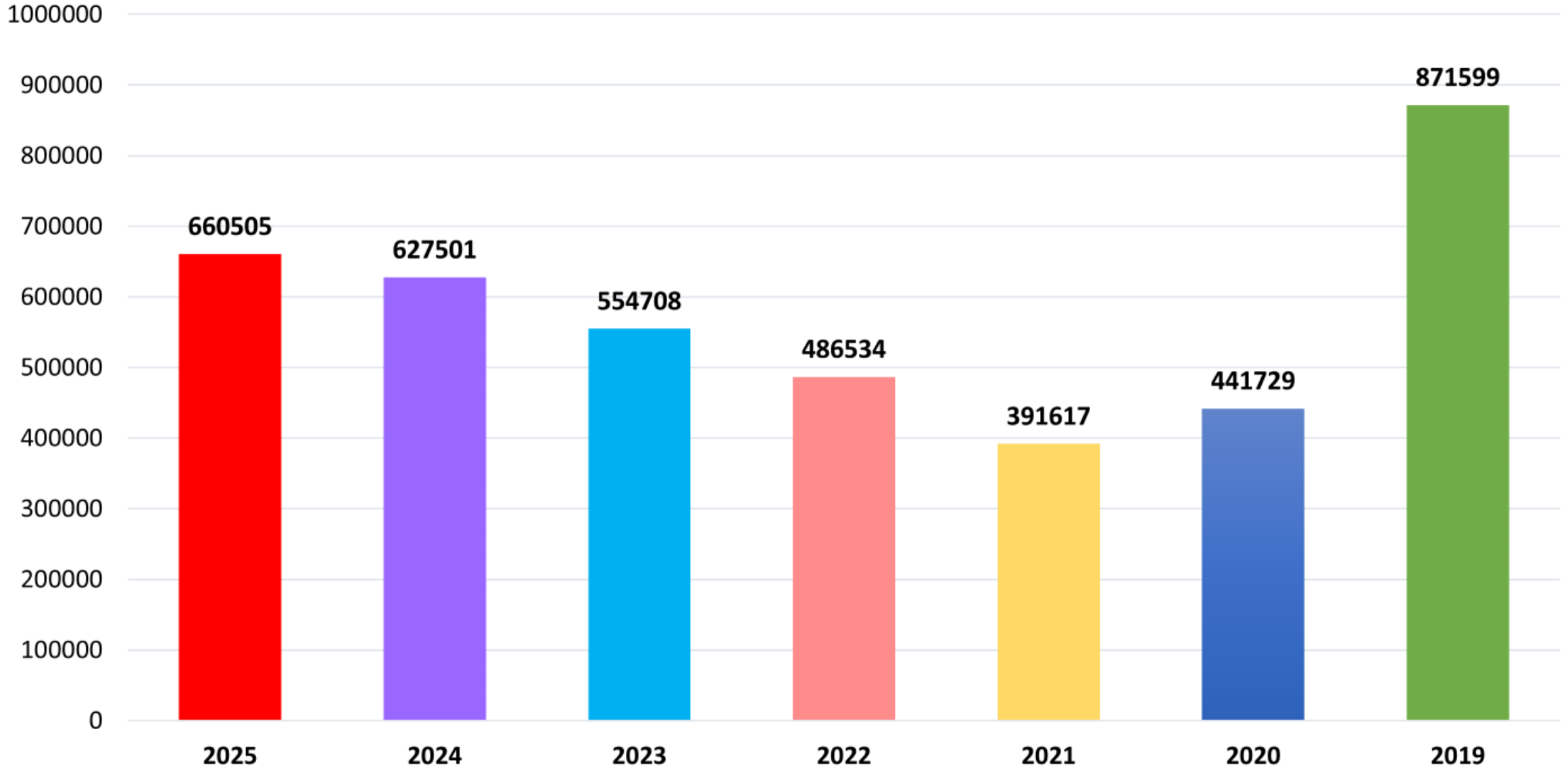
- Provides a wide range of fresh food and grocery options for downtown residents and all Hamiltonians
- Serves as a social and cultural focal point acting as a community hub
- Provides economic opportunities, including business incubation, for rural and urban producers and small business entrepreneurs; and,
- Celebrates the agricultural tradition and strong rural/urban connections of the Hamilton region.



HFM Foot Traffic Tells the Story

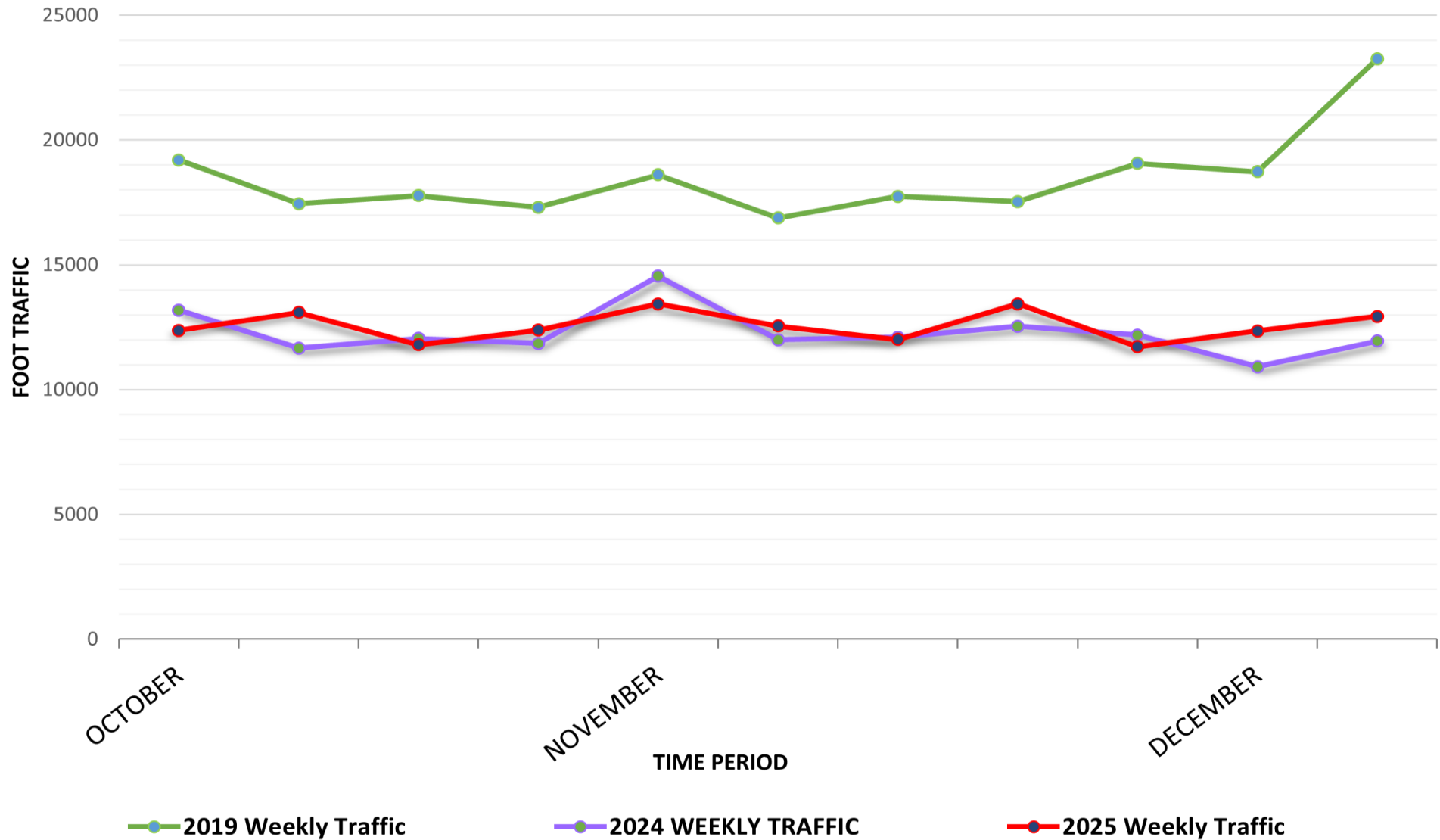
- Each year since 2021 has presented continuous improvement to weekly foot traffic counts
- 2025 vs 2024 HFM foot traffic counts showed a 5.2% year-over-year improvement
- 2025 Total Annual Foot Traffic represents 75.8% of the Market's pre-COVID annual count (660,505 vs 871,599)
- Q4 foot traffic even vs 2024 due to parking transition and growing safety concerns
- Market is moving in the right direction

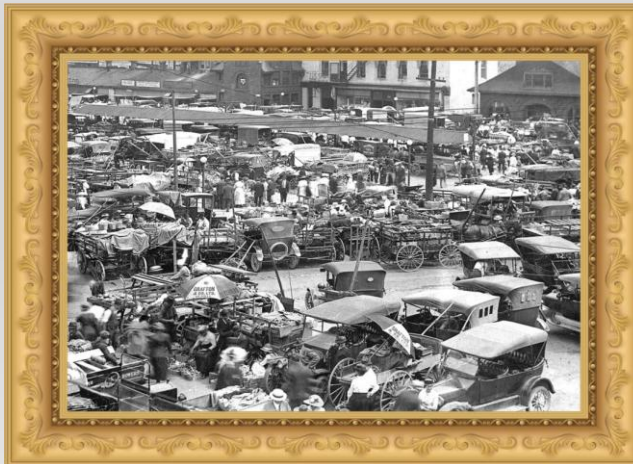
TOTAL FOOT TRAFFIC YEAR OVER YEAR



Q4 Weekly Traffic Count

2025 - 2024 - 2019





Challenges for the HFM

- **Downtown safety is a growing concern among Market shoppers**
- **Hybrid work schedules continue to quiet the downtown core challenging our efforts to rebuild foot traffic to pre-pandemic levels**
- **Foot traffic to the Market through Jackson Square continues to be slow**
- **Parking transition to the new operator has been challenging for both Market staff and shoppers**



2026 Market Budget Highlights

- Total revenues are projected to increase 3.1% with growth in both daily and stall rental fees, and merchandise sales
- Addition of Full-time Programming and Marketing positions contributing to significant operational improvements
- Increases to the 2026 budget are driven by the need for additional security, employee costs and capital improvements required to meet the Market Vision
- 2025 levy increase projection of 24.4% or \$83,640
- All expenditures tie back to the Market Vision as our roadmap for moving the Market forward

CITY OF HAMILTON
2026 TAX SUPPORTED GROSS AND NET OPERATING BUDGET

HAMILTON FARMERS' MARKET

Proposed Budget - Jan 20, 2026

	2025 Restated Budget	2026 Current Budget	2026 Current Budget vs. 2025 Restated	
			Change \$	Change %
EMPLOYEE RELATED COST	454,480	476,530	22,050	4.9%
MATERIAL & SUPPLY	36,850	43,350	6,500	17.6%
BUILDING & GROUND	217,070	233,590	16,520	7.6%
CONTRACTUAL	104,440	105,930	1,490	1.4%
RESERVES/RECOVERIES	100,820	101,850	1,030	1.0%
COST ALLOCATIONS	28,500	38,500	10,000	35.1%
FINANCIAL	11,200	11,490	290	2.6%
CAPITAL EXPENDITURES	5,000	25,000	20,000	400.0%
TOTAL EXPENSES	958,360	1,036,240	77,880	8.1%
FEES & GENERAL	(615,740)	(634,980)	(19,240)	(3.1)%
TOTAL REVENUES	(615,740)	(634,980)	(19,240)	(3.1)%
NET LEVY	342,620	401,260	58,640	17.1%

Board Approved Budget

	2025 Restated Budget	2026 Current Budget	2026 Current Budget vs. 2025 Restated	
			Change \$	Change %
EMPLOYEE RELATED COST	454,480	476,530	22,050	4.9%
MATERIAL & SUPPLY	36,850	43,350	6,500	17.6%
BUILDING & GROUND	217,070	233,590	16,520	7.6%
CONTRACTUAL	104,440	105,930	1,490	1.4%
RESERVES/RECOVERIES	100,820	101,850	1,030	1.0%
COST ALLOCATIONS	28,500	63,500	35000*	122.8%
FINANCIAL	11,200	11,490	290	2.6%
CAPITAL EXPENDITURES	5,000	25,000	20,000	400.0%
TOTAL EXPENSES	958,360	1,061,240	102,880	10.7%
FEES & GENERAL	(615,740)	(634,980)	(19,240)	(3.1)%
TOTAL REVENUES	(615,740)	(634,980)	(19,240)	(3.1)%
NET LEVY	342,620	426,260	83,640	24.4%

*\$25,000 Board approved amendment to increase security



Excitement Building for 2026

- Growing interest for stall opportunities and event rentals in 2026
- Physical “refresh” in 2025 has improved Market aesthetics
- Market Programming successfully driving increased activations and community engagement
- Robust community programming schedule in place
- Significant improvements to HFM website, social media platforms and marketing



HFM Programming - An Overview

- **90+ Programming Events executed in 2025**
- **Programming initiatives and events include York Blvd space activations, family events, resource fairs, pop-up markets, City of Hamilton community outreach activations, etc.**
- **Launched the Local Showcase Seasonal Rental Program, HFM Kids Club (Summer 2025), HFM Lil' Kids Club (Fall 2025)**
- **Over 15,000 programming participants in 2025**
- **Partnership highlights include:**
 - HFM Vendors, Engage Hamilton, Hamilton Civic Museums, City of Hamilton Economic Development Division, Hamilton Day (Chamber of Commerce), McMaster University, Hamilton Public Library, HARRC, BLK Owned, Hamilton Fringe Festival, Hamilton Philharmonic Orchestra, Prologue Performing Arts

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Hamilton's Community Hub



Beatles
Open-Mic

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HMC
HAMILTON MUSIC
COLLECTIVE

JOIN US AT THE MARKET IN 2026!!



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OPEN YEAR ROUND

FEBRUARY 2026

SCHEDULE

7 FEB	SEEDY SATURDAY <i>ASK THE EXPERTS</i> 11:00 AM - 2:00 PM
14 FEB	A TASTE OF LOVE <i>VALENTINES DAY WITH COATI CHOCOLATES</i> 11:00 AM - 2:00 PM
14 FEB	MY FRIEND CHRISTOPHER <i>FAMILY CONCERT</i> 10:30 AM - 11:30 AM
28 FEB	MY FRIEND CHRISTOPHER <i>FAMILY CONCERT</i> 10:30 AM - 11:30 AM

For More Information :
@HAMONTMARKET
HAMILTONFARMERSMARKET.CA



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HAMILTON FARMERS' MARKET
OPEN YEAR ROUND

MARCH 2026

SCHEDULE

14 MAR	MY FRIEND CHRISTOPHER <i>FAMILY CONCERT</i> 10:30 AM - 11:30 AM
MARCH BREAK	MARKET MARCH BREAK <i>MARCH 18-21: CARDBOARD MARKET CRAFTING</i> 10:30 AM - 12:30 PM
28 MAR	MY FRIEND CHRISTOPHER <i>FAMILY CONCERT</i> 10:30 AM - 11:30 AM

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THANK YOU & QUESTIONS