

CITY OF HAMILTON

Boards and Agencies

Friday, January 27, 2012

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Music Lives Here

Mission & Vision

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The Hamilton Philharmonic Orchestra is a dynamic organization. We aspire to excellence in live music performances, community engagement through vibrant programming and educational opportunities, and long term financial sustainability.

The Hamilton Philharmonic Orchestra excites, engages, and encourages an appreciation of orchestral music by everyone in our community.

HPO Strategic Plan: Four Pillars

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1. To provide patrons with enriching artistic performances within a total concert experience
2. To foster an environment where musicians, staff and volunteers are fulfilled
3. To support programming through the development of organizational capacity
4. To cultivate financial resources and ensure that revenues meet or exceed expenses

Quick Facts

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- Led by Music Director James Sommerville
- Core of 32 musicians, about half live in Hamilton
- Each year we employ 100 additional musicians
- Home venue is the Great Hall at Hamilton Place
- Annual budget is 1.15 – 1.25 million dollars
- In our 11/12 season, we will spend about 850K on people
- Employee 4 full-time and 9 part-time staff
- Our 14-member board and core of 35 volunteers together contribute over 2,000 hours of volunteer time to the organization

HPO Board of Directors

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Joy Grahek	Chair	Lawyer, Business Law
Robert Savage	Vice Chair	Vice President, Manufacturing , ArcelorMittal
Dermot Nolan	Secretary	Lawyer, Nolan Law Offices
Francis Mackan	Treasurer	CA, Partner, Deloitte
Roger Yachetti	Past Chair	Lawyer, Yachetti, Lanza & Restivo
Gordon Bullock	Founding Director	Publisher Emeritus, Hamilton Spectator
Adam Carswell	Director	Head of Junior School, Hillfield Strathallan College
Lou Celli	Director	CA, Partner, MacGillivray Hamilton
Patrick Deane	Director	President & Vice Chancellor, McMaster University
Robert C. Glass	Director	Retired Business Owner
Janice Locke	Director	CA
Alicia Pinarello	Director	Accountant, KPMG
Wayne Poirier	Director	Vice President, Student Services, Mohawk College
David Price	Director	Professor & Chair, Department of Family Medicine, McMaster University and Chief, Department of Family Medicine, Hamilton Health Sciences

Accomplishments of 2011

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- Attendance of 15,500 in 10/11, including 1,550 subscribers
- Single ticket audiences increased by 25% in 10/11
- hpoGO (under 30 program) continued to grow
- HPO was recognized internationally for twitter
- Expanded our free series at the HPL
- Presented our second What Next? new music festival
- Strengthened partnerships with local organizations

Artistic Highlights of 2011

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- Pianist Janina Fialkowska performed Chopin in March
- HPO performed with Basia Bulat at Supercrawl
- Czech Ambassador joined us for our opening concert of 11/12 featuring the winner of our YPC and Dvorak No. 9
- Brazilian conductor Marcelo Lehninger made debut with HPO in brilliant performance of Pictures at an Exhibition
- Chantal Kreviazuk performed with HPO in November

Plans for 2012

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- Celtic supergroup Cherish the Ladies returns
- Exciting season finale planned – we welcome world-renowned violinist James Ehnes, and 100-voice choir joins us for Beethoven's Symphony No. 9
- Martin Short joins HPO on June 21st for a very special benefit performance
- 12/13 season launch takes place on March 30th

Economic & Community Impact

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In 10/11, the City of Hamilton's investment in the HPO was \$113,695, representing 8.3% of our budget, and generating:

- 960K in artist fees and wages
- 103K in bookings at Hamilton Place
- About 150K of spending in local businesses

The Conference Board of Canada estimates that every dollar spent on the arts at a municipal level generates \$7 to \$13 in spinoff economic activity

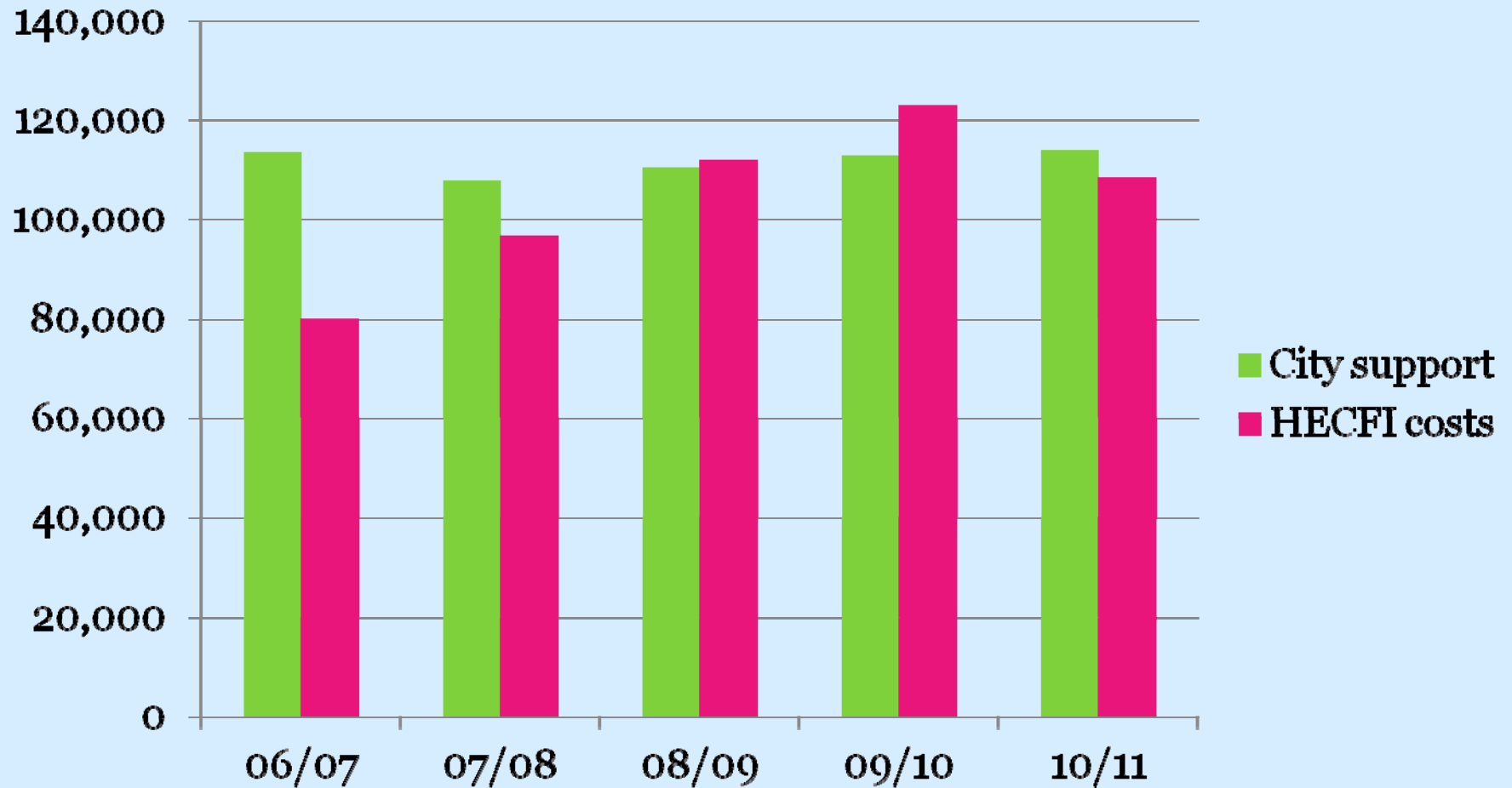
2012 Request

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The Hamilton Philharmonic Orchestra's 2012 request is for \$113,695, a 0% increase from 2010 & 2011

HECFI costs

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Financial Information

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- **The financial information you have includes 10/11 actuals and the 11/12 forecast**
 - In 10/11, we sustained a deficit of 121K, leaving us with an accumulated deficit of 330K
 - In 11/12, we forecast projects a modest surplus
 - Having addressed our structural deficit, the 12/13 budget will incorporate a plan to address our accumulated deficit

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Thank you

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