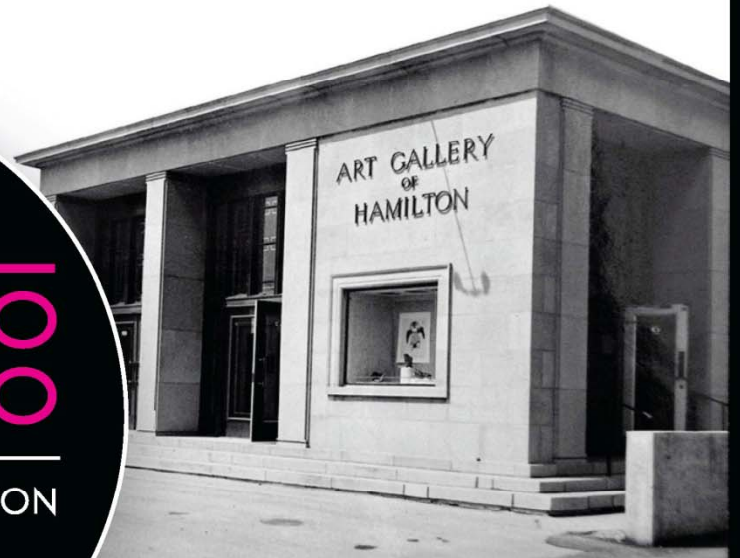




**ART GALLERY OF HAMILTON  
2014 BUDGET PRESENTATION TO THE  
CITY OF HAMILTON GENERAL ISSUES COMMITTEE  
JANUARY 24, 2013**



# Art Gallery of Hamilton



# A Gallery for Everyone



# Attendance Strong



- 270,000 visitors to the AGH and Design Annex from the Greater Hamilton Region, across Ontario and beyond
- 2014 expected to break previous records



# INTO THE LIGHT: THE PAINTINGS OF WILLIAM BLAIR BRUCE (1859 - 1906)



**On view**

May 24 to October 5, 2014

AGH 

ART GALLERY OF HAMILTON  
1914-2014

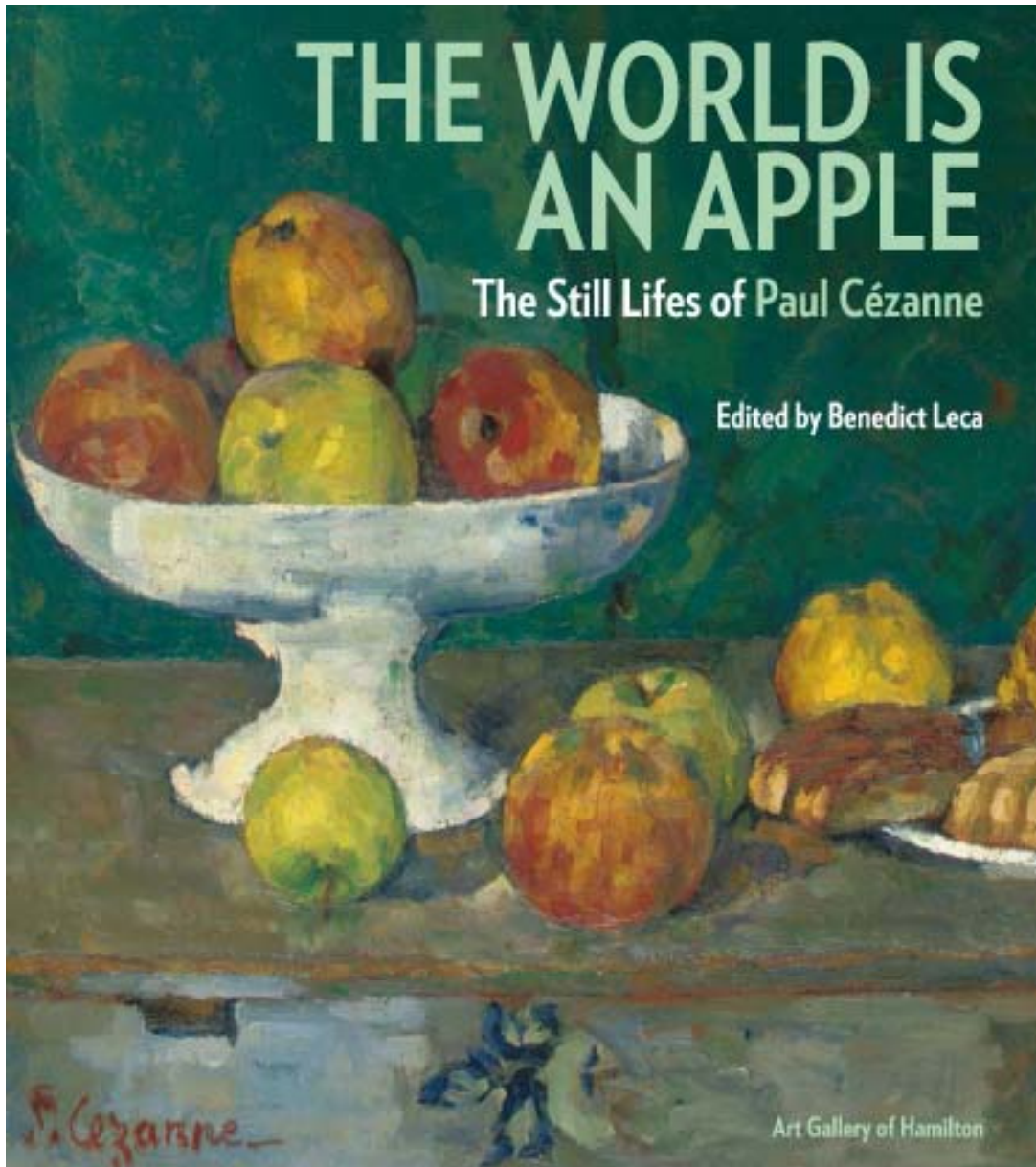
William Blair Bruce (Canadian 1859-1906)  
*Sunset on the Baltic Sea*  
oil on canvas  
Art Gallery of Hamilton, Bruce Memorial, 1914  
Photo: Robert McNair



# THE WORLD IS AN APPLE

The Still Lifes of Paul Cézanne

Edited by Benedict Leca



Art Gallery of Hamilton

On view November 1, 2014 to February 8, 2015



# *Painting Hamilton*

Opening November 1



# Art Appreciation, Knowledge and Scholarship





# Programming at Capacity



- Schools: 8,000 students
- Tours, Talks and Studios: 3,400 adults
- Family and Children's: 4,800 children
- 900 students from disadvantaged neighbourhoods attended at no cost



# Film and Performance Success

Art Gallery of Hamilton  
BMO Financial Group  
**WORLD**  
**FILM**  
**2014** ● **FESTIVAL**  
SEPTEMBER 26 TO OCTOBER 5

- 5<sup>th</sup> anniversary in 2013
- 7,000+ film lovers attended 38 films screened over 10 days in venues in Hamilton, Burlington & Stoney Creek



# AGH Design Annex

118 James Street North



# Membership and Commercial Revenues



- AGH Memberships up 3% from last year
- Commercial activities revenues declined from 2012



# Challenges



©2015 AGH

- Need to continuously build new audiences
- Current economic climate is uncertain
- Government funding flat



# Challenges



- Expenses growing at 2%-4% per year
- Increasing sponsorships when it is difficult to maintain current levels



# AGH Centennial Family Picnic

July 27, 2014



# Expense / Revenue Overview

	<b>Actual 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Forecast 2015</b>	<b>Forecast 2016</b>
Total Gallery Exhibition and Programming Expenses	\$3,349,139	\$3,473,062	\$4,059,274	\$3,526,540	\$3,621,792
Less Government Contributions - Operating	\$1,437,000	\$1,437,000	\$1,442,000	\$1,442,000	\$1,442,000
Less Government Contributions - Special Projects	\$145,545	\$34,013	\$0	\$0	\$0
Net Operating Shortfall Before AGH Contribution	(\$1,766,594)	(\$2,002,049)	(\$2,617,274)	(\$2,084,540)	(\$2,179,792)
AGH Self-Generated Revenues					
Total Gross Earned Revenues	\$ 3,310,497	\$ 3,744,500	\$ 4,385,553	\$ 3,877,975	\$ 4,013,382
Less Expenses	\$ 1,575,518	\$ 1,742,451	\$ 1,768,279	\$ 1,793,435	\$ 1,833,590
Total Net AGH Contribution to Gallery Operations	\$ 1,734,980	\$ 2,002,049	\$ 2,617,274	\$ 2,084,540	\$ 2,179,792
Net Surplus/ Deficit	(\$31,614)	\$0	\$0	\$0	\$0





# 2014 Budget – Revenues

	<b>Actual 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>	<b>Forecast 2015</b>	<b>Forecast 2016</b>
Government Operations Funding	\$1,437,000	\$1,437,000	\$1,442,000	\$1,442,000	\$1,442,000
Endowment Income	\$64,276	100,000	125,000	130,000	130,000
<b>TOTAL GOV'T &amp; END'T REVENUES</b>	<b>\$1,501,276</b>	<b>\$1,537,000</b>	<b>\$1,567,000</b>	<b>\$1,572,000</b>	<b>\$1,572,000</b>
<b>Projects and Exhibitions Funding:</b>	<b>145,545</b>	<b>\$34,013</b>			
<b>Earned Revenues:</b>					
Wedding and Event Services	\$1,057,806	\$991,539	\$999,503	\$1,070,862	\$1,102,988
Special Events	\$210,775	333,500	286,500	295,095	303,948
Retail Operations	\$475,719	650,053	572,000	669,555	689,642
Design Annex	117,335	349,950	318,247	360,449	371,262
WFF Admission Fees & Sponsorship	\$193,262	208,000	208,000	218,400	229,320
Annual Campaign	\$377,384	570,887	453,535	621,815	652,133
Centennial			885,568	-	.
Memberships	\$146,558	189,680	195,300	199,164	209,122
Gallery Admission Fees	\$206,169	234,891	275,900	246,636	258,967
Collection Mngt and Touring Fees	\$54,650	60,000	60,000	60,000	60,000
Super Auction	\$225,095	50,000		-	-
<b>TOTAL EARNED REVENUES</b>	<b>\$3,064,752</b>	<b>\$3,638,500</b>	<b>\$4,254,553</b>	<b>\$3,741,975</b>	<b>\$3,877,382</b>
<b>Other Revenues and Transfers:</b>	<b>\$181,469</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>GRAND TOTAL</b>	<b>\$4,893,042</b>	<b>\$5,215,513</b>	<b>\$5,827,553</b>	<b>\$5,319,975</b>	<b>\$5,455,382</b>



# 2014 Budget - Expenses

	<u>Actual 2012</u>	<u>Budget 2013</u>	<u>Budget 2014</u>	<u>Forecast 2015</u>	<u>Forecast 2016</u>
Salaries, Contractors and Related Benefits	\$1,858,013	\$2,235,577	\$2,206,195	\$2,302,644	\$2,371,724
Wedding and Event Services Expenses	\$680,124	614,754	615,010	633,197	652,193
Special Events	\$81,774	108,358	120,356	123,967	127,686
Retail Operations	\$260,546	363,357	341,750	374,258	385,485
Design Annex	\$98,152	201,061	236,498	207,093	213,306
WFF Programming	84,067	71,200	71,200	73,336	75,536
Programming	\$418,769	417,987	902,468	417,987	417,987
Acquisitions	\$10,833				
Super Auction	\$145,693	50,000		-	-
Marketing, Communications and Promotions	\$162,108	162,000	162,000	162,000	162,000
Development-Sponsorship/Membership	\$22,205	20,400	30,000	21,012	21,642
Security	235,805	241,848	295,350	249,104	256,577
Utilities	\$343,382	376,947	377,792	388,256	399,903
Building	\$149,251	129,723	139,909	133,615	137,624
Insurance	\$66,526	70,000	75,000	75,000	75,000
Administration	99,424	103,400	109,365	103,400	103,400
Other	7,996	6,900	11,916	7,107	7,320
Forward 100	\$163,896		-		
Centennial	\$1,009		85,000		
Amortization <net>	\$35,081	42,000	48,000	48,000	48,000
<b>Total Expenses:</b>	<b>\$4,924,656</b>	<b>\$5,215,513</b>	<b>\$5,827,552</b>	<b>\$5,319,975</b>	<b>\$5,455,382</b>
<b>Surplus/(Deficit) :</b>	<b>(\$31,614)</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Our Request Remains the Same

	2007	2008	2009	2010	2011
<b>Operating Grant*</b>	\$762,200	\$785,066	\$808,618	\$832,877	\$857,864
<b>Required Amount</b>	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>Stabilization Fund Contribution</b>	\$237,800	\$214,934	\$191,382	\$167,123	\$142,137

	2012	2013	2014	2015	2016
<b>Operating Grant*</b>	\$883,599	\$910,107	\$937,410	\$965,532	\$994,498
<b>Required Amount</b>	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>Stabilization Fund Contribution</b>	\$116,401	\$89,893	\$62,590	\$34,468	\$5,502





**Thank You!**





Art Gallery of Hamilton  
engage your imagination

## Art Gallery of Hamilton

### 2014 Budget Presentation to the City of Hamilton General Issues Committee

Louise Dompierre  
President and CEO

Friday, January 24, 2014

#### The Art Gallery of Hamilton is celebrating its Centennial in 2014

- Spectacular year-long celebration to honour our past and pave the way for the next century

---

#### Today the AGH is:

- One of the most highly respected art museums in Canada.
- The largest independent public art gallery in Canada
- Renowned as a North American centre for the study of 19<sup>th</sup>-century European art
- One of the City of Hamilton's most valuable cultural assets
- A vital hub of creative development and artistic engagement that brings art and people of all ages together
- Highly regarded for presenting inspiring and provocative exhibitions and programming

The AGH permanent collection now numbers 10,000 works and is recognized as one of the finest in Canada.

#### Attendance Strong

270,000 people from the Greater Hamilton region and beyond visited the AGH and the Design Annex.

#### 2014 Landmark Exhibitions

*Into the Light: The Paintings of William Blair Bruce (1859 – 1906)* will open in May

- This most ambitious retrospective will commemorate the foundational donation by Blair Bruce's family to the City and include paintings never before seen in Canada

*The World is an Apple: The Still Lifes of Paul Cézanne* will open in November

- The most comprehensive exhibition of still lifes by the great French master
- This exhibition will open at The Barnes Foundation in Philadelphia

*Painting Hamilton*, will also open in November

- A survey of what's happening in the contemporary art scene in Hamilton featuring established and emerging artists

The AGH is undertaking a robust cultural campaign to support these extraordinary exhibitions to attract people in Canada and the U.S. within a day's drive. Working with the Hamilton, Halton, Brant Regional Tourism organization.

Each of the three exhibitions highlighted above are curated by AGH staff.

80% of the exhibitions that opened at the AGH and the Design Annex in 2013 were curated by AGH staff. This is an extraordinary accomplishment that few art galleries and museums can equal.

### **AGH Programming at Capacity**

Adult, children's and school's programmes all at capacity:

- 8,000 elementary and high school students participated in the School's Programme;
- 3,400 adults attended a tour, talk or studio class;
- 4,800 children took part in Family and Children's programming;
- 900 elementary and high school students from schools in disadvantaged neighbourhoods participated in guided exhibition tours with our specially-trained Docents and experienced hands-on art-making led by professional Artist-Instructors, at no cost.

### **AGH World Film Festival celebrated its fifth anniversary in 2013**

- More than 7,000 film lovers viewed 38 screenings over 10 days at venues in Hamilton, Burlington and Stoney Creek.

### **AGH Design Annex completed its first full year of operation**

- Bringing new audiences to the James Street North Arts District
- The Gallery at the AGH Design Annex features experimental art installations, many by local artists.

### **Membership and Commercial Revenues**

- 2013 Membership revenues up 3% over 2012
- Commercial activities revenues declined

### **Challenges**

- Continuously building new audiences when resources are constrained by the uncertain economic climate and government funding that remains flat

- Maintaining corporate sponsorship levels is a challenge, far less trying to increase them, so that building infrastructure costs and other rising expenses can be accommodated within operations budgets, without sacrificing programming

### AGH Centennial Family Picnic – Sunday, July 27

- Everyone in the community is invited to come to the Gallery for the AGH Centennial Family Picnic. We hope to see you there.

### Thank you!

- I would also like to express our sincere gratitude to the City of Hamilton for providing vitally needed operating funds to enable the Art Gallery of Hamilton to serve the needs of Hamiltonians, continue to contribute the revitalization of the downtown core, and help attract visitors to our city.
- Personally, I would like to thank you for your unfailing support.

## Expense / Revenue Overview

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<b>Surplus (Deficit) Balance</b>	<b>(\$31,614)</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>(\$0)</b>

### Our request remains the same

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