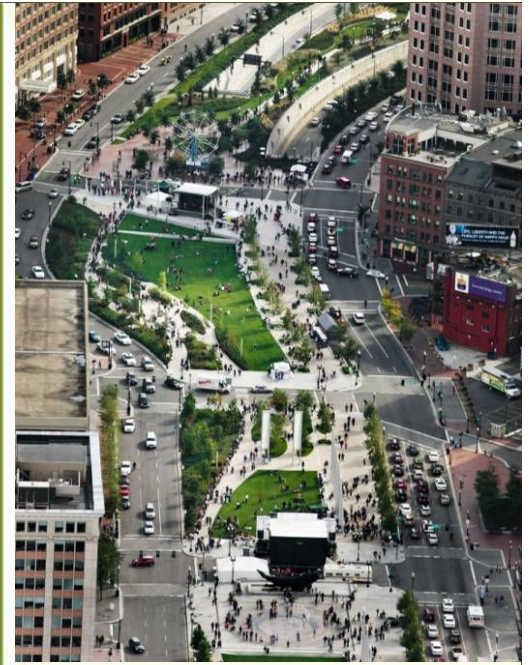


Year-end FY10 Budget (Preliminary)
Annual Statements
FY11 Budget

Conservancy Board & Greenway Leadership Council

July 20, 2010



Today's updates

- Annual Statement of Results for FY10
- Annual Statement of Goals for FY11
- Budget update
 - Preliminary Year-end FY10 Budget
 - FY11 Operating + Capital Budget





FY10 Annual Statement of Results:

First full year of Greenway operations

Beauty

- Horticulture is increasingly healthy
 - Dead trees and plants replaced
 - Trees are filling in
 - Vermicomposting launched
- Fountains are running and wildly popular
- Snow removal repeatedly complimented

Vibrancy

- Great public programs
 - Regional program successes like Earth Day Concert with 92.5 The River (~6,000 attendees)
 - Popular neighborhood programs like Farmers Market and Story Hour
- Public art (e.g., *Botanica* and *Light Sticks, White*) installed
- Distinctive, affordable food options added to the parks

And more underway!

- First class of Green and Grow apprentices graduated
- Park signage under fabrication
- Shade and furniture ordered for Rings Fountain, Rowes Wharf, Ft. Point Channel, and Dewey Square Parks
- WiFi network launches this week!

FY11 Annual Statement of Activities and Goals

Second full year of Greenway operations

"The Rose Kennedy Greenway will be a first-class public space"

- Articles of Organization 1994

Beauty

- Add planters with seasonal plant rotation
- Increase urban hardy plants with four seasons of color
- Progress on organic maintenance practices

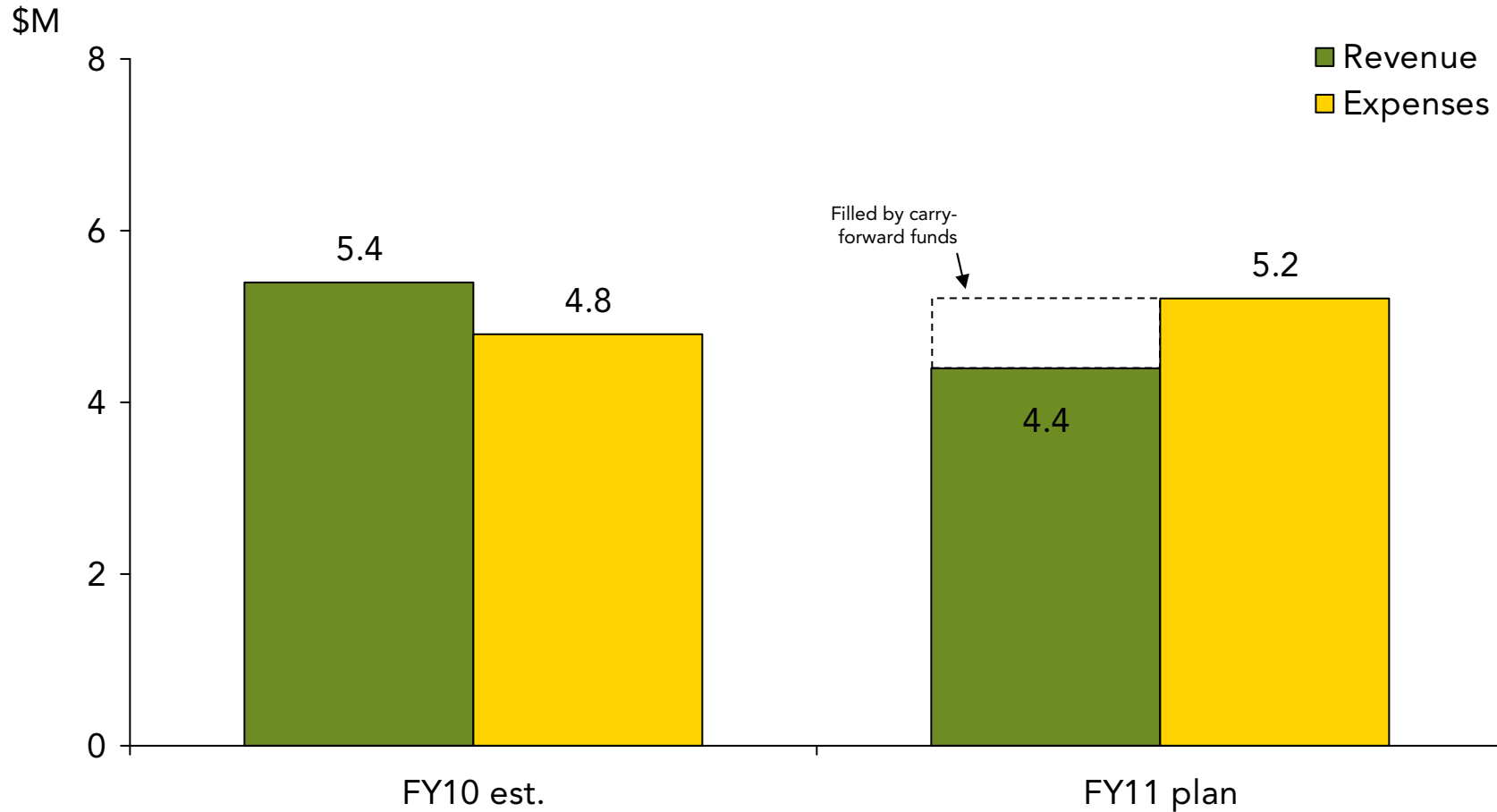
Vibrancy

- Hold community meeting (fall 2010) to assess impact of 2010 seasonal enhancements (food vending; tables, chairs, umbrellas; activity carts; carousel)
 - Expand what worked and improve what didn't
- Work with agencies and creative partners to increase utilization and public enjoyment

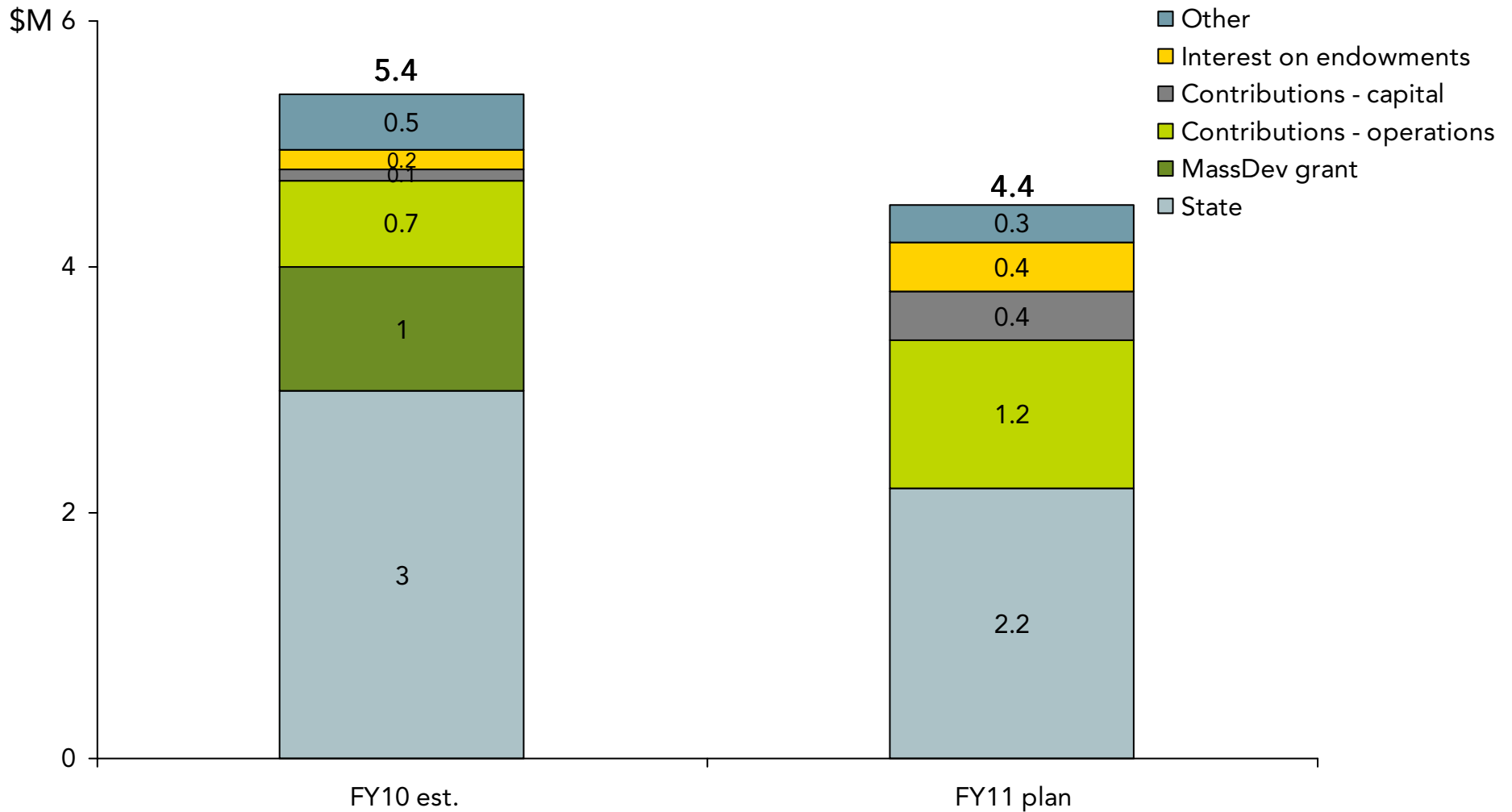
Physical improvements

- Additional areas of comfort (furniture and shade solutions), *pending funding*

Budget plan overview FY10 and projected FY11 (capital+expense; public+private funds)

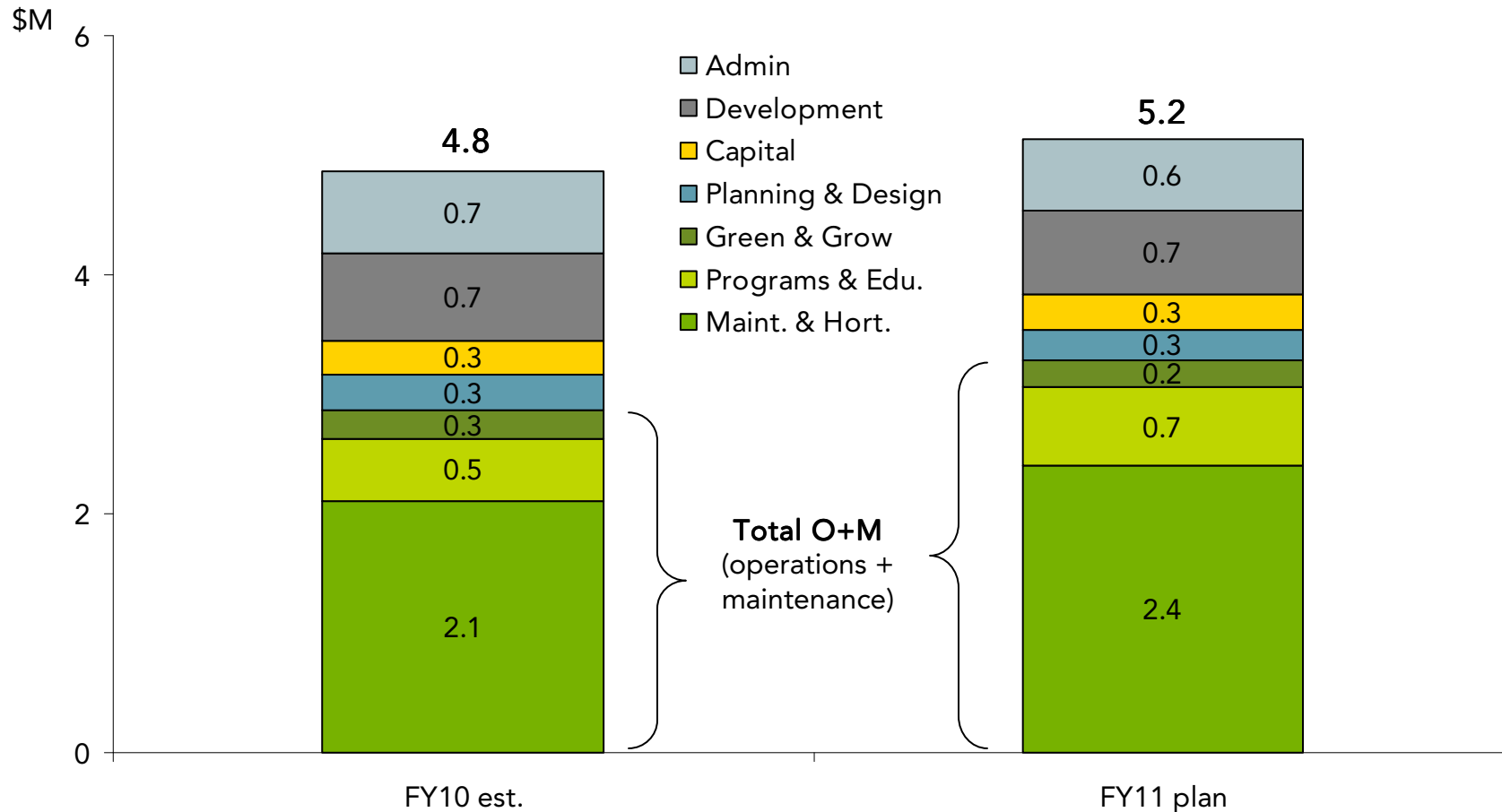


Revenue plan overview FY10 and projected FY11 (capital+expense; public+private funds)



Note: FY10 figures not yet finalized; budget figures will always differ from audited financials (due to e.g., different treatment of capital expenditures and pledged funds); Numbers may not sum due to rounding; "Other" includes prior pledges, fees for service, earned income, and in-kind

Expenditure plan overview FY10 and projected FY11 (capital+expense; public+private funds)



Notable expenditures in FY11 budget

Maintenance & Horticulture

- Maintenance contract at current prices, plus cost for trainees
- Snow removal same as budgeted in FY10
- 2 additional year-round maintenance staff + 4 additional seasonal horticulture staff starting Spring 2011

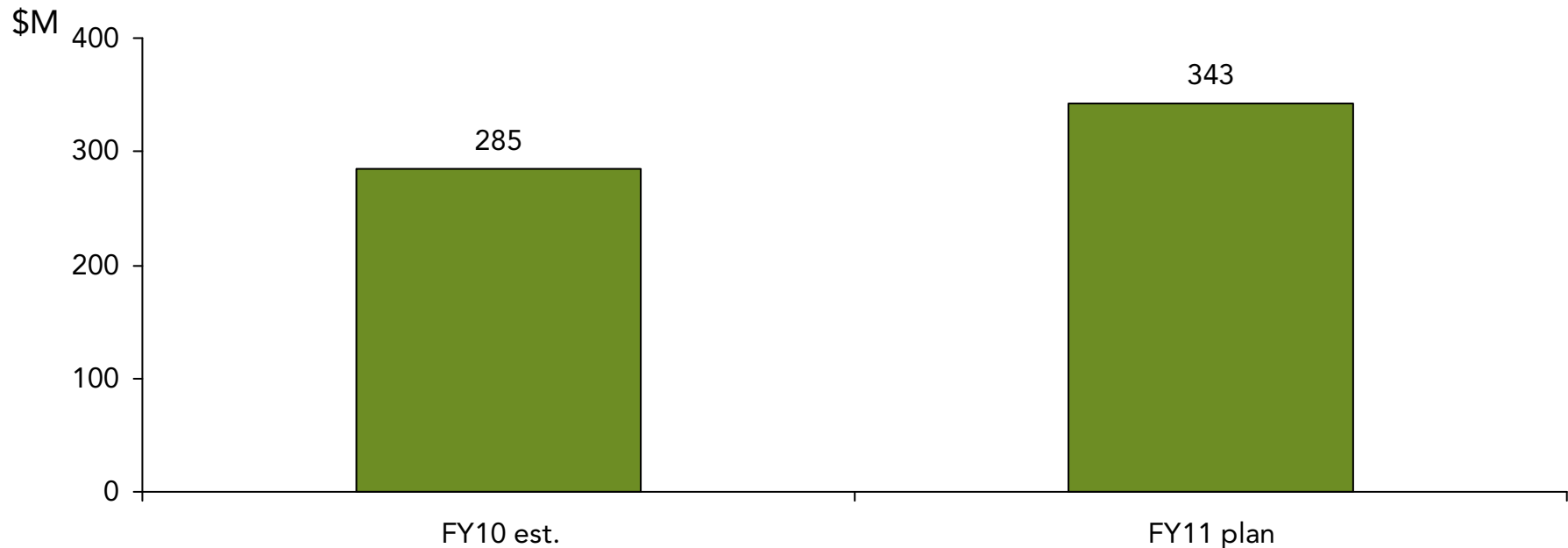
Programs, Education, & G+G

- 1 major event, 1 significant event
- Similar scope of "neighborhood activities" (e.g., Farmer's Market, activity carts, story-hour)
- Similar scope of Education programs; could expand depending on fundraising
- \$100K budgeted for public art; could expand depending on fundraising
- G+G apprentices grow from 8 to 10
- No planned expansion of staff

Planning + Design & Admin & Development

- \$125K for (in-kind) rent + utilities
- No planned expansion of staff

Capital expenditure plan overview for FY10 & FY11



Significant capital expenditures

- Park signage
- Furniture – Wharf District, Ft. Point Channel, and Dewey Square Parks
- 3 park vehicles

- Park signage
- Furniture - Chinatown
- Furniture - North End
- Banners