Annual Statements
FY13 Budget – Proposed for Approval

Conservancy Board & Greenway Leadership Council

July 24, 2012
Topics

• Annual Statement of Results for FY12
• Annual Statement of Goals for FY13
• FY13 budget update: Operating & Capital
As presented July 12, 2011:
FY12 Annual Statement of Activities and Goals

The Rose Kennedy Greenway will be a first-class public space – Articles of Organization, 1994

### Beauty
- Even more plant material that is urban hardy/4 seasons of color
- New program of seasonal plant rotation in new containers
- More bulb planting in the fall for spring enjoyment
- Further progress on organic maintenance practices

### Vibrancy
- Pilot of Greenway Open Market for 11 Saturdays (July-September)
- Fabrication of Greenway custom carousel
- New and returning 3rd party events (art, music, more)
- Continued experimentation with food vending
- (And, welcoming the opening of Mary Soo Hoo Park and the Armenian Heritage Park!)

### And more!
- Another public survey in the fall
- Art planning process
- Additional areas of comfort (furniture and shade solutions)
Best Practices Adopted by RFKGC for Nonprofit Transparency

- RFKGC awarded GuideStar Exchange Seal for transparency
- Board-approved transparency policy, accepted to the Massachusetts Attorney Generals Office
- Audited annually: 7 years of clean opinions
- At least 4 public meetings annually, all shown on our website calendar
- Public documents available one click from home page
  - Audits, federal tax filings, Annual Reports
  - Public meeting minutes, Board policies, legal documents, etc.
FY12 Annual Statement of Results:
Third full year of Greenway operations

**Beauty**
- 1,488 new plants improved Dewey garden bed – raised beds with edibles, rain garden, pollinator garden; partnership with EPA, YBB
- 1,500 new plants in renovated Rings Fountain planting bed; design by The High Line’s former Hort director
- Rapid restoration of Dewey Square lawn and garden post-Occupy Boston
- 11,500 more bulbs planted
- Clearer signage and messaging about cutting-edge organic program

**Vibrancy**
- Public utilization increased
  - 201 free events in calendar 2011, increasing to ~300 for 2012
  - Wildly successful Greenway Open Market pilot expanded for 2012
  - Carousel paid ridership nears 100,000
  - Greenway Mobile Eats program draws crowds & national recognition
- Program collaborations deepened and expanded, e.g.,
  - Programs: BPMA, North Bennett Street School, Chinatown Mainstreets, National Center for Race Amity
  - Art: deCordova (audio tour), FIGMENT

**And more!**
- Art planning process, including 2 well-attended community meetings
- >1,100 hours from volunteers in 2011 season
- Third graduating class of Green and Grow apprentices
1,488 new plants revamped Dewey garden bed
- raised beds with edibles, rain garden, pollinator garden
- partnership with EPA, Youth Build Boston
1,500 new plants in renovated Rings Fountain planting bed; design by The High Line’s (NYC) former Horticulture director
Rapid restoration of Dewey Square lawn and garden post-Occupy Boston
11,500 more bulbs planted
Clearer signage and messaging about cutting-edge organic program

FY12 results
201 free events in calendar 2011, increasing to ~300 for 2012
Wildly successful Greenway Open Market pilot expanded for 2012
Carousel paid ridership nears 100,000
Greenway Mobile Eats program draws crowds & national recognition
Collaborations deepened and expanded, e.g.,
Problems: Boston Public Market Association, North Bennett Street School, Chinatown Mainstreets, National Center for Race Amity
Art: deCordova, FIGMENT
Art planning process, including 2 terrific community meetings
>1,100 hours from volunteers in 2011 season
Third graduating class of Green and Grow apprentices
FY13 Annual Statement of Activities and Goals: Fourth full year of Greenway operations

The Rose Kennedy Greenway will be a first-class public space – Articles of Organization, 1994

Beauty

• Temporary mural at Dewey by Os Gemeos for ICA exhibit
• More urban-hardy plants, bringing four seasons of color
• 18,000 more bulbs, expansion of “signature” alliums to North End

Vibrancy

• ~300 free events in 2012, up 50% from 2011
• Sustainable Business Network’s Boston Local Food Fest
• Full season of Greenway Open Market – more artisans, plus prepared food & mobile eats
• Mobile Eats: pop-up, national TV (Simply Ming), another Food Fest
• Return of August $2 Tuesdays at rental carousel

And more!

• Art planning process concludes – announcement at Annual Meeting
• Launch of Greenway membership program
• Sitework begins and operator selected for new custom carousel
• More volunteer opportunities, more volunteers, more collaboration
FY13 proposed: operating expenses plan

Includes cash-in-kind, not capital expenditures, accrual basis, excluding depreciation & write-offs
Includes Gala expenses (unlike in the audit where they are netted against revenues).
FY13 proposed: operating revenues plan

Includes cash+in-kind, all sources, not capital
Includes full Gala revenues (not net revenues, as shown in the audit).
FY13 operating budget: Notable expenditures

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Maintenance & Hort, Planning & Design
- WORK Inc. maintenance contract increased due to greater trash pickup
- No planned expansion of staff
- Snow: $55K budgeted (actuals: FY10 $35K, FY11 $65K, FY12 $13K)

Activation & G+G
- Similar plan for events: mostly partnered events (e.g., BPM’s farmer’s market,) plus some Conservancy-run (e.g., activity carts)
- Conclusion of art planning, including some money toward first project
- No change for G&G program
- No planned expansion of staff

Admin & Development
- $139K (allocated) for in-kind office rent + utilities
- No planned expansion of staff
- Current candidate search for existing vacancy
  - Finance clerk to replace current temp