

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

FY12 results



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!)



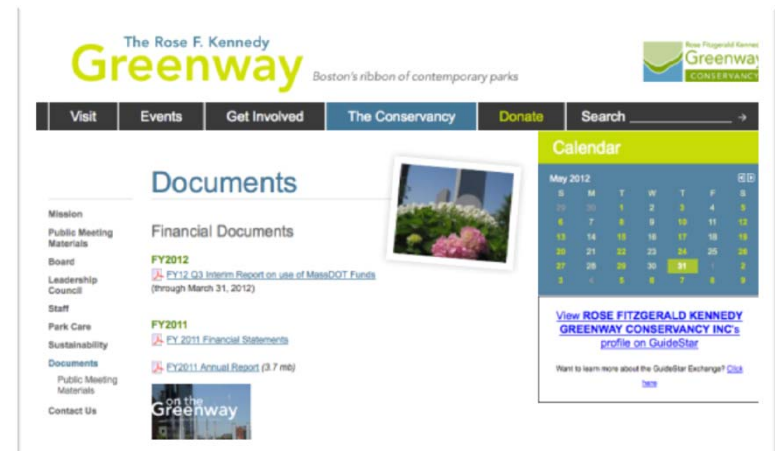
And more!

- 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!

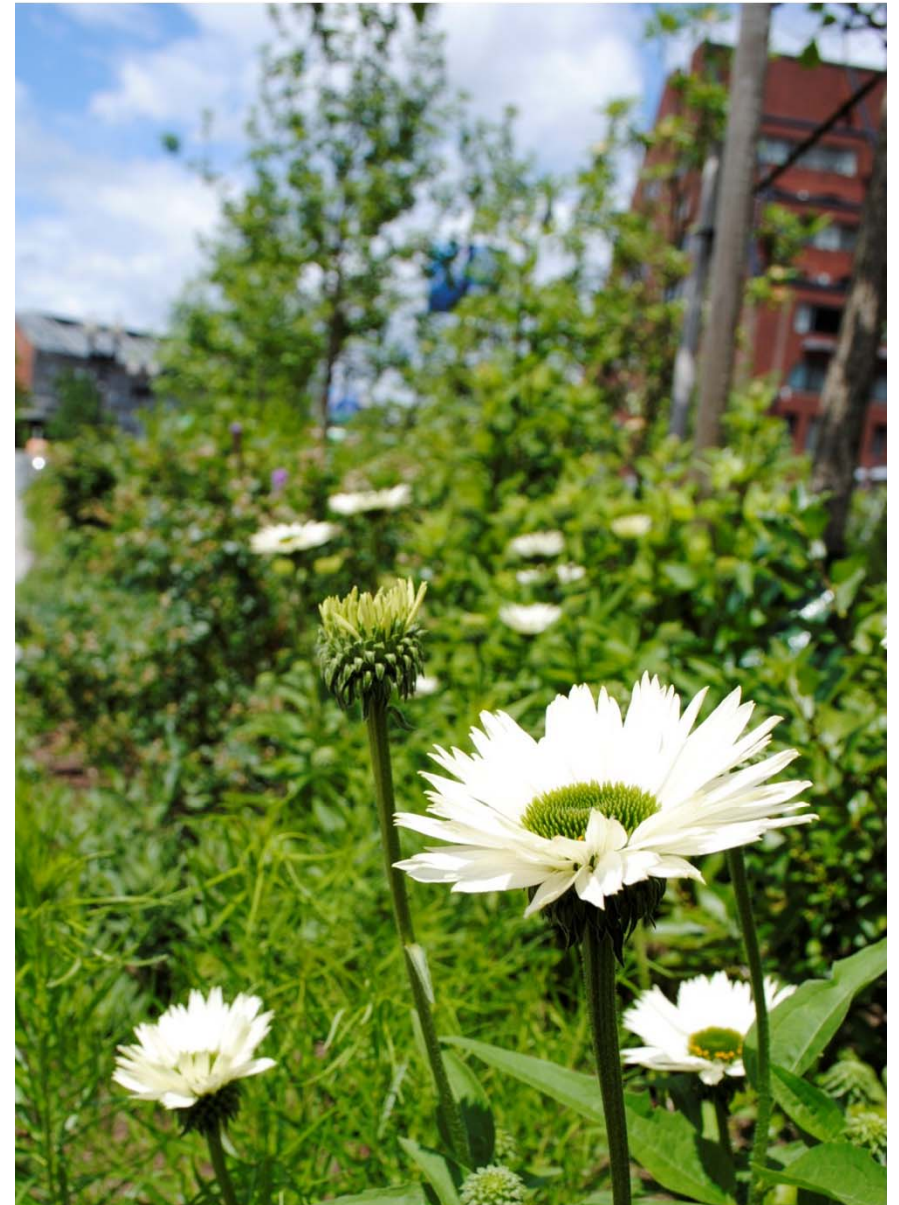
- Art planning process, including 2 well-attended community meetings
- >1,100 hours from volunteers in 2011 season
- Third graduating class of Green and Grow apprentices

- 1,488 new plants revamped Dewey garden bed
- raised beds with edibles, rain garden, pollinator garden
 - partnership with EPA, Youth Build Boston

FY12 results



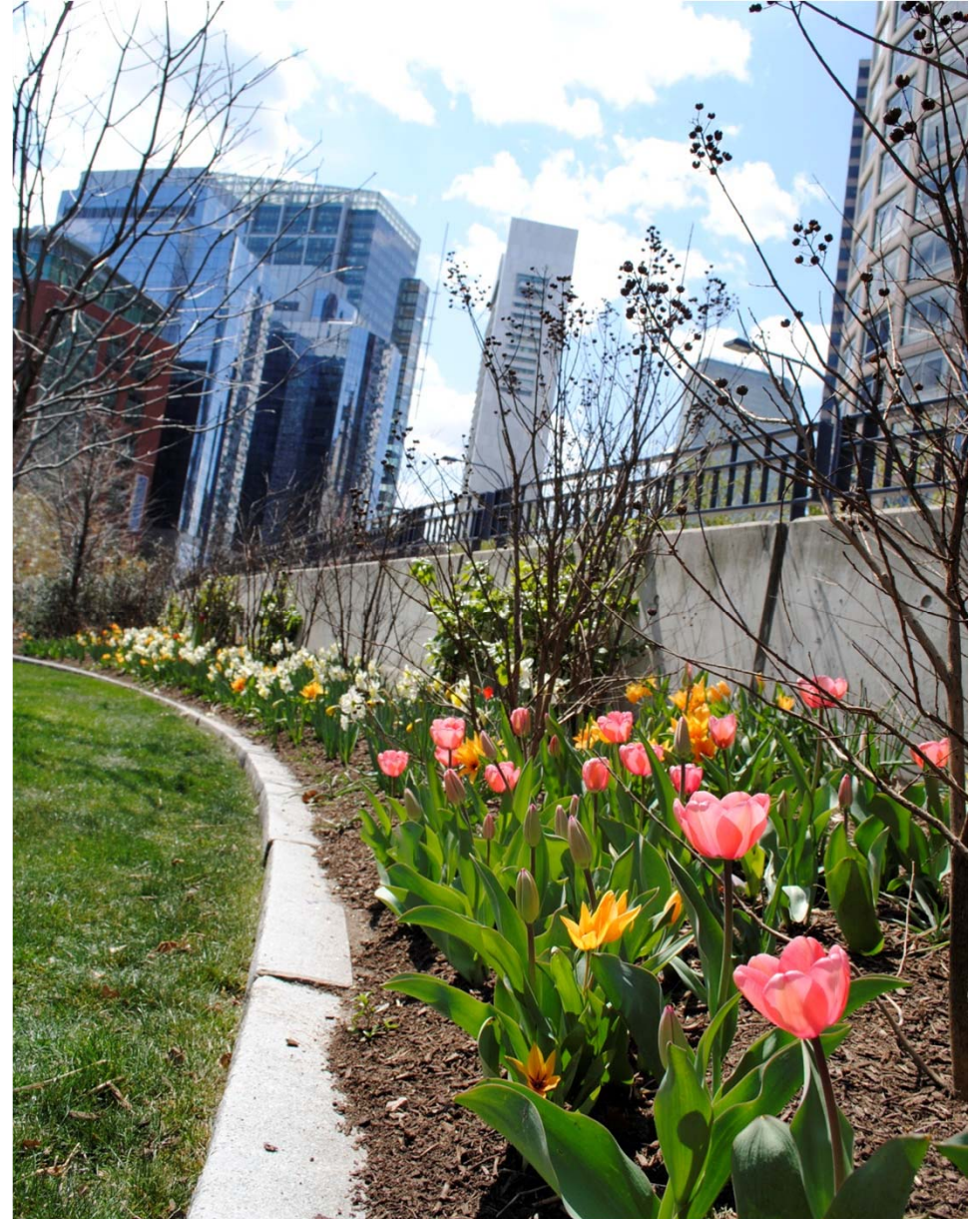
1,500 new plants in renovated Rings Fountain planting bed;
design by The High Line's (NYC) former Horticulture director



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



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.,
Programs: 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

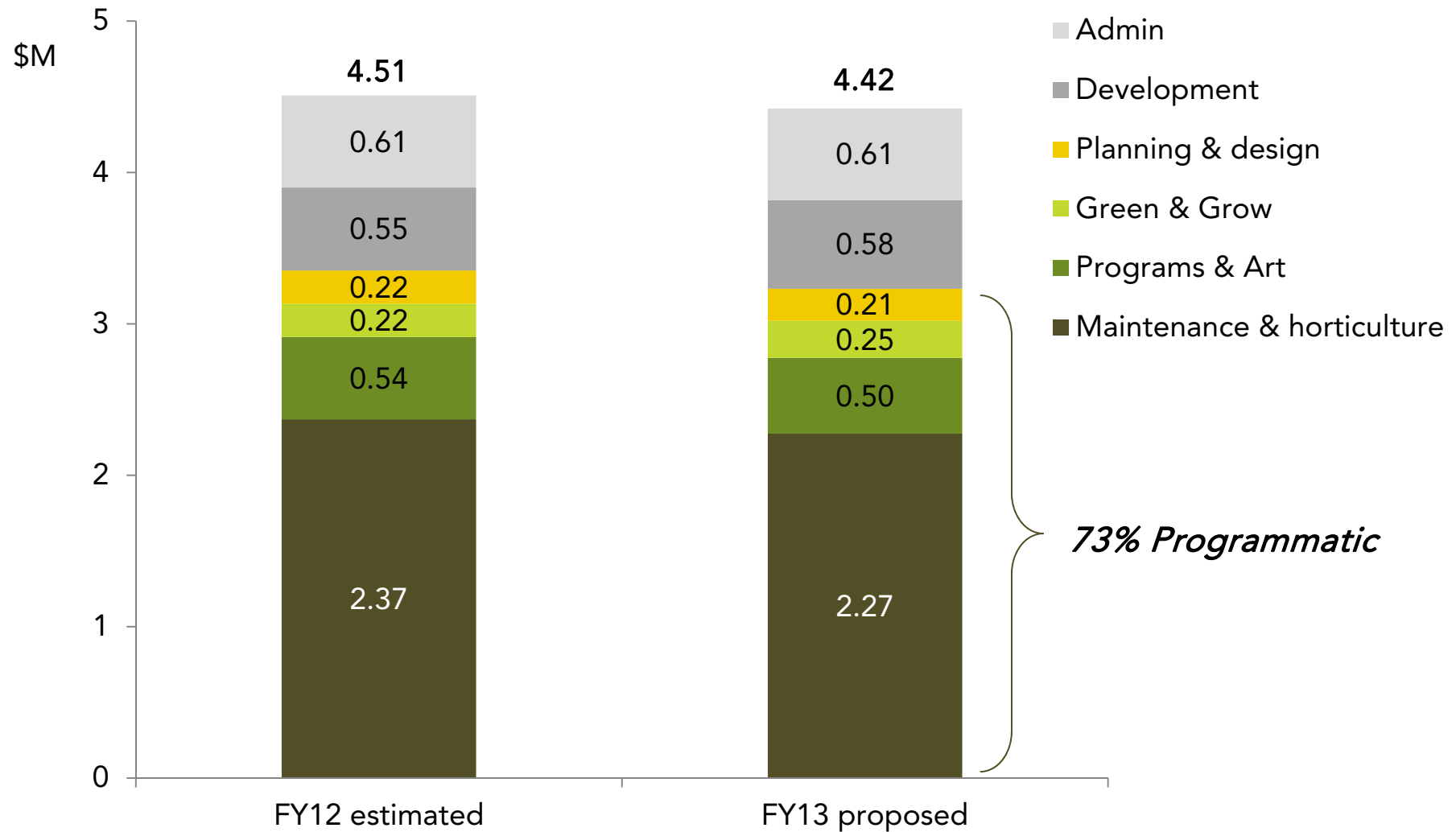
Vibrancy

- ~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!

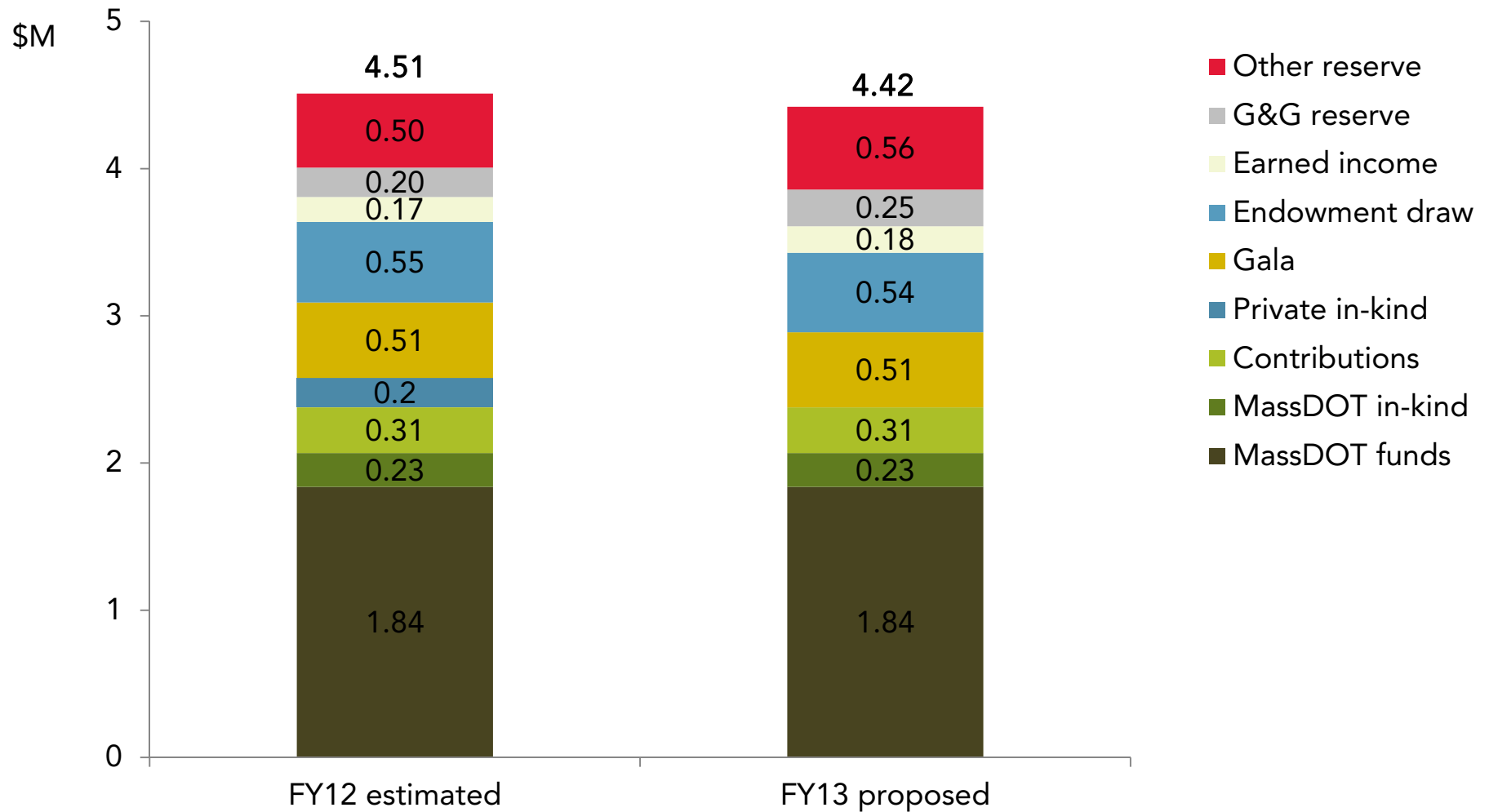
- Art planning process concludes – announcement at Annual Meeting
- Launch of Greenway membership program
- Sitework begins and operator selected for new custom carousel
- More volunteer opportunities, more volunteers, more collaboration

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

