



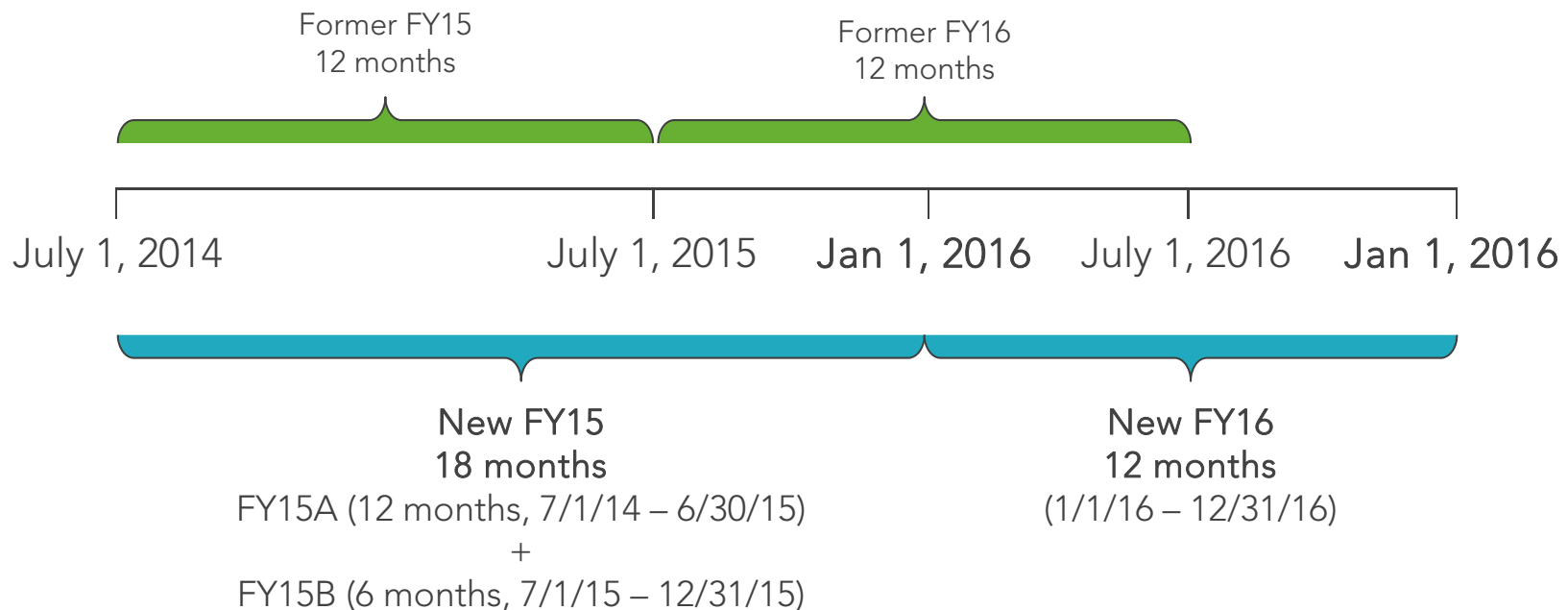
RoseKennedyGreenway.org

# GOALS & RESULTS & FY15 (18M) BUDGET PROPOSED FOR APPROVAL

Conservancy Board

July 14, 2015

# REMINDER: CHANGING FISCAL YEAR (CALENDAR YEAR ALIGNS WITH PARK SEASON)



# AGENDA

Annual Statement of Results for FY15A

Statement of Goals for FY15B

FY15B proposed budget

# FY15A RESULTS

## FY15A Goals, as presented July 2014:

### Beauty

- Maintain Greenway, including Armenian Heritage Park, at highest level
- Engage more volunteers in learning about and caring for Greenway
- More bulbs and plantings to bring four seasons of interest

### Vibrancy

- Install Janet Echelman aerial sculpture
- Rotate in new contemporary mural at Dewey in partnership with MFA
- Build Greenway Carousel attendance, birthday parties
- Host 300+ free events in 2014, including Boston Calling Block Parties, Boston Local Food Fest, 2 BPMA Farmer's Market, Greenway Open Market, extensive fitness classes

### And more!

- Hire Public Art Curator
- Launch Park Ranger pilot program
- Develop and deepen volunteer program partnerships
- Welcome the opening of Boston Public Market
- Fundraise for capital repair needs

## FY15A results

✓

✓

✓

✓

✓

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✓

# FY15B STATEMENT OF ACTIVITIES AND GOALS:

## Beauty

Maintain Greenway and contracted properties at highest level  
Complete North End repairs and improvements  
Begin care of and improvements on new lease parcels

## Vibrancy

Host 300 free events in 2015, including Boston Calling Block Parties, Boston Local Food Fest, Coolidge Corner films, FIGMENT, 2 Farmer's Markets, Greenway Open Market, extensive fitness classes  
Launch Art Ambassador tours  
Install new contemporary mural on Greenway Wall at Dewey Sq. Park  
Request proposals for 2016 Chinatown zodiac public art installation  
Plan for winter market attraction

## And more!

Deinstall Janet Echelman aerial sculpture  
Welcome the opening of Boston Public Market & One Greenway  
Increase understanding and appreciation of The Greenway  
Complete fiscal year change

# OVERVIEW OF KEY BUDGET MATTERS

Significant atypical operating revenues & expenses: Echelman & new lease parcel care

Significant capital revenues & expenditures

FY15A: North End improvements, fountain controllers

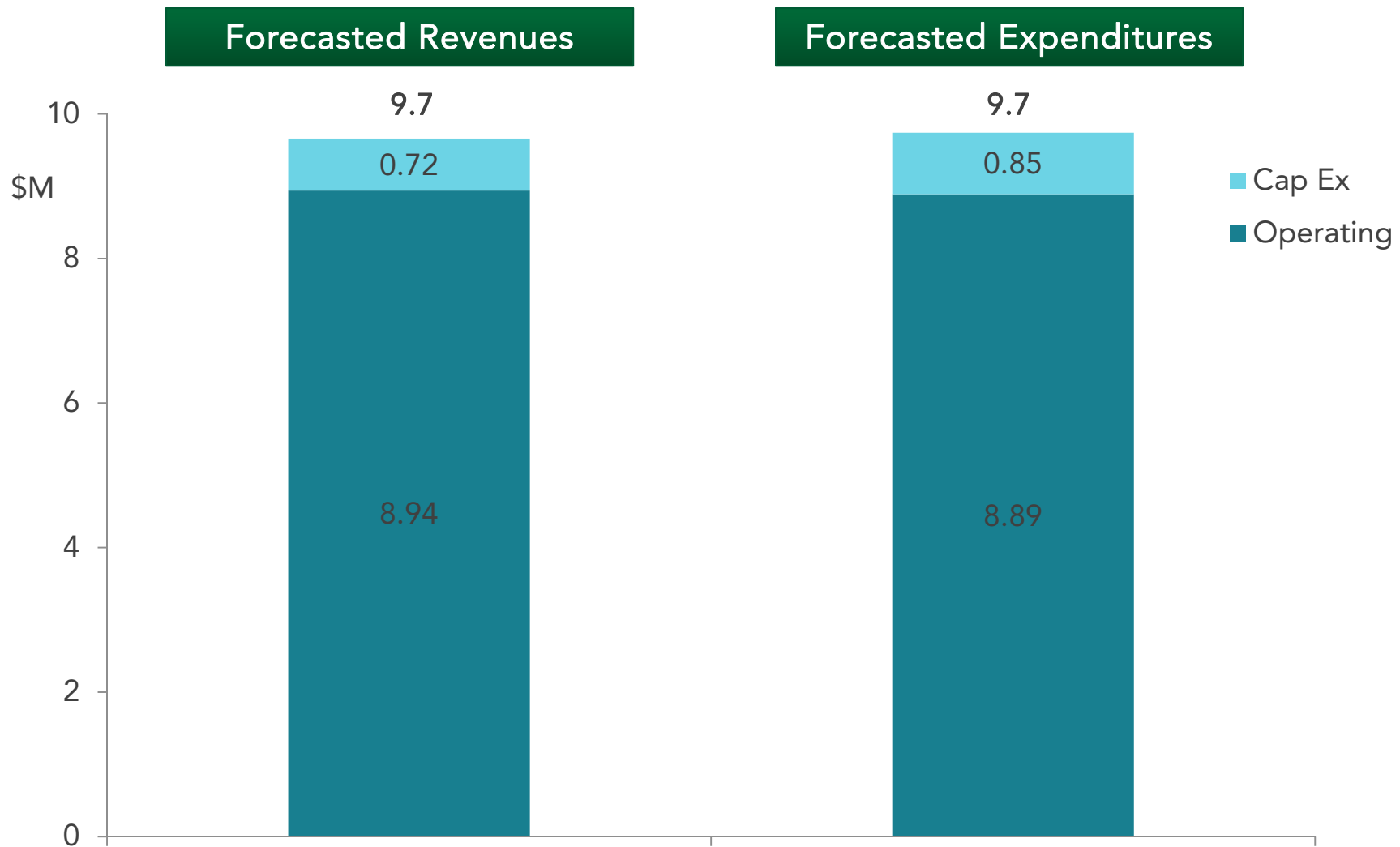
FY15B: new lease parcel improvements, North End improvements, enclosure for Greenway Carousel

Following 2 Directors' departures, P&D + Programs combined under new leadership

Recategorization of existing expenditures for upcoming 6 months into new "Public outreach" category (FY15A treatment TBD)

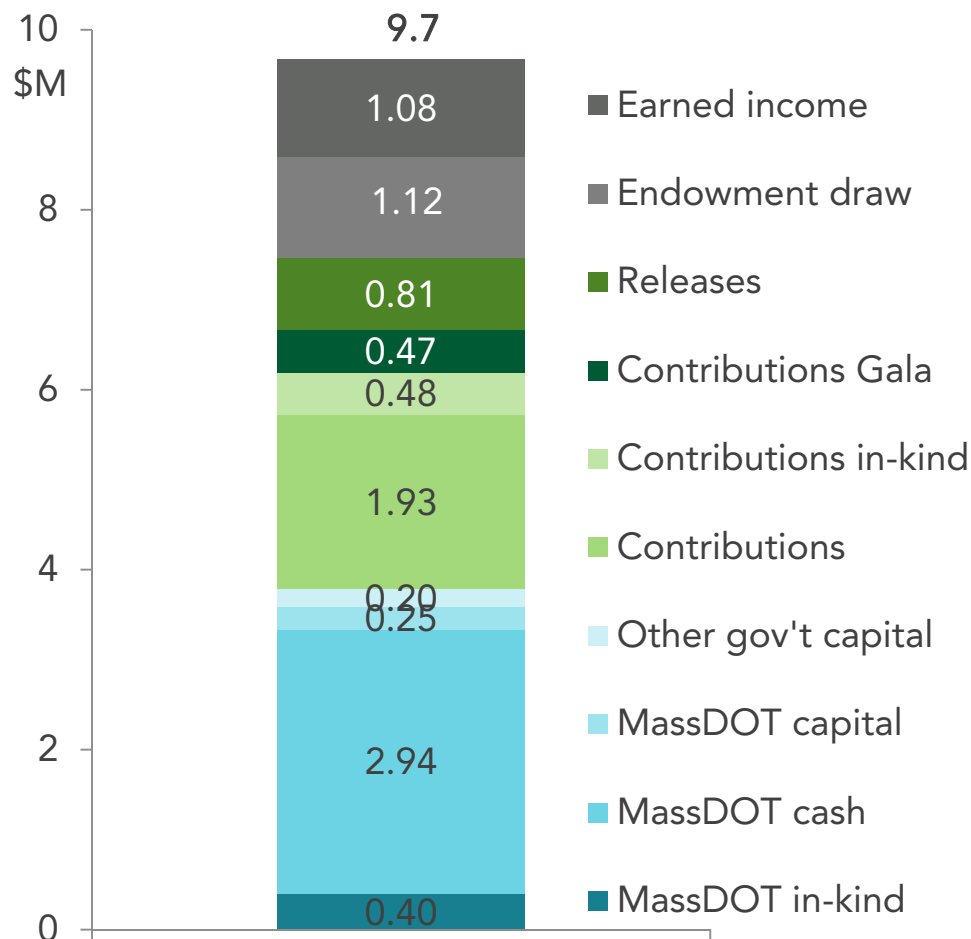
Still no Greenway capital reserve

# 18-MONTH FY15 BUDGET, PROPOSED



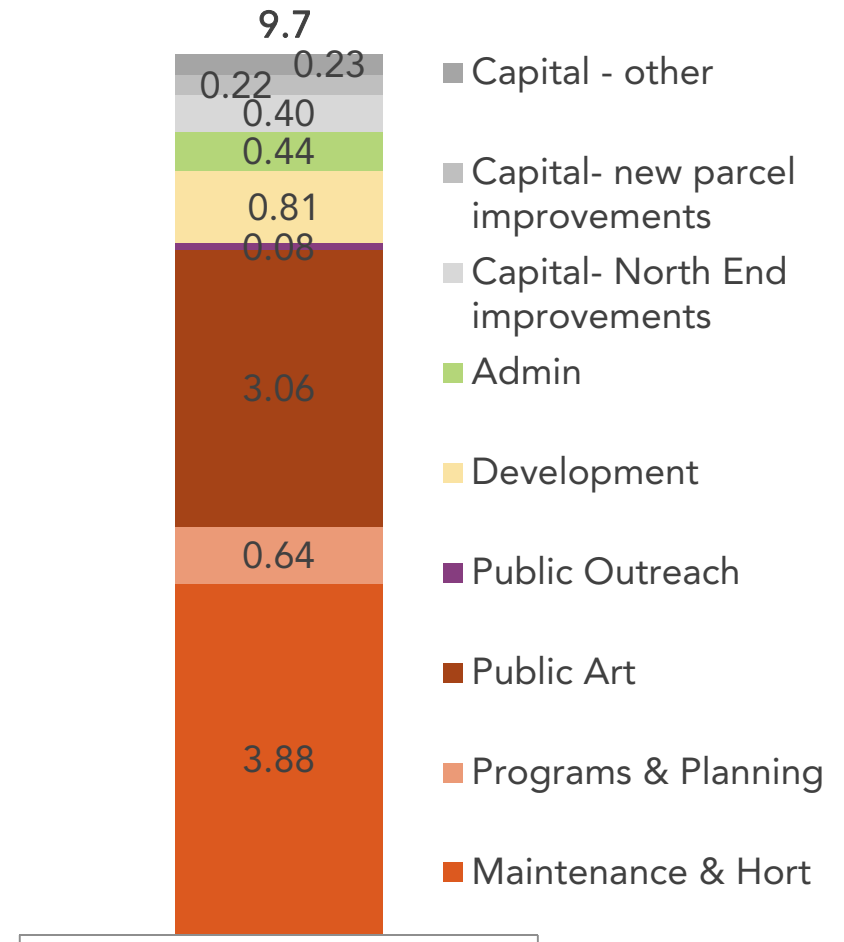
# PROPOSED 18-MONTH FY15 BUDGET, WITH DETAIL

## Forecasted Revenues



*Including cash+in-kind; excludes depreciation expense;  
"Other capital" is fountain controllers + Carousel enclosure*

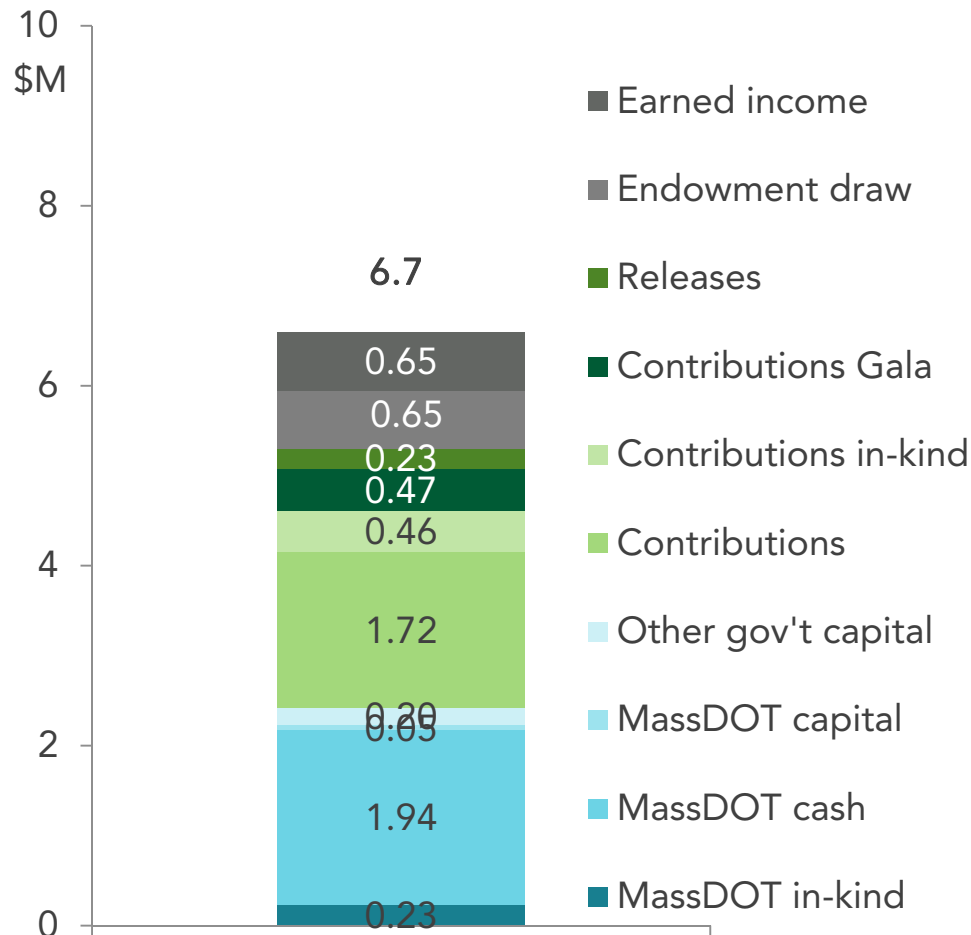
## Forecasted Expenditures





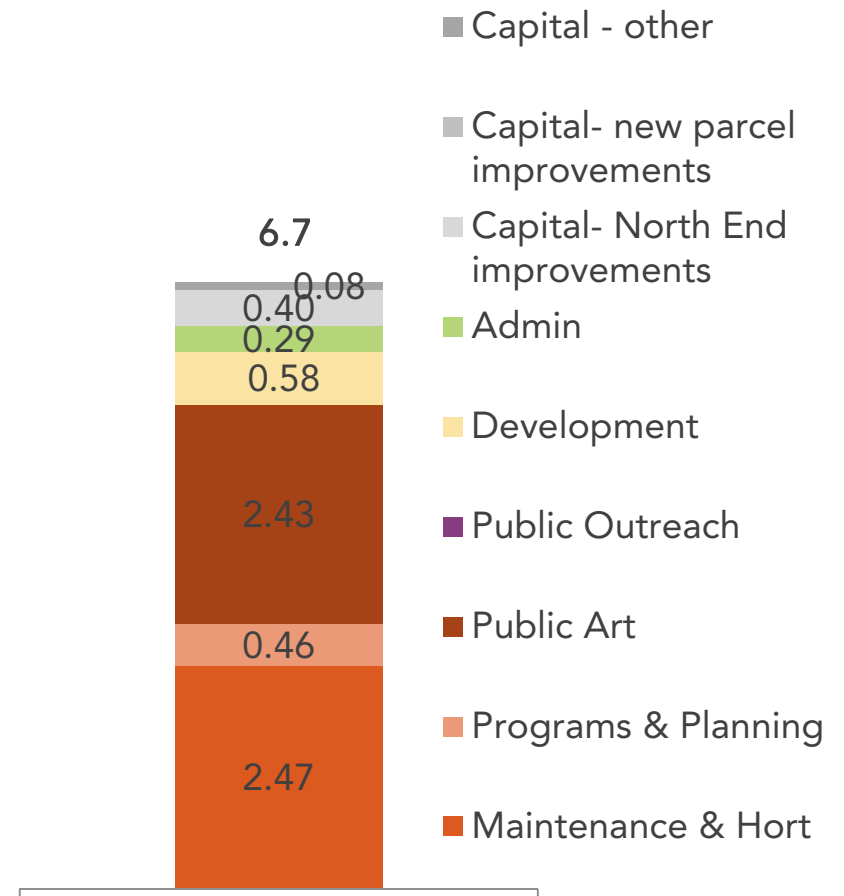
# PAST 12 MONTHS (FY15A), WITH DETAIL (JULY 1, 2014 – JUNE 30, 2015)

## Forecasted Revenues



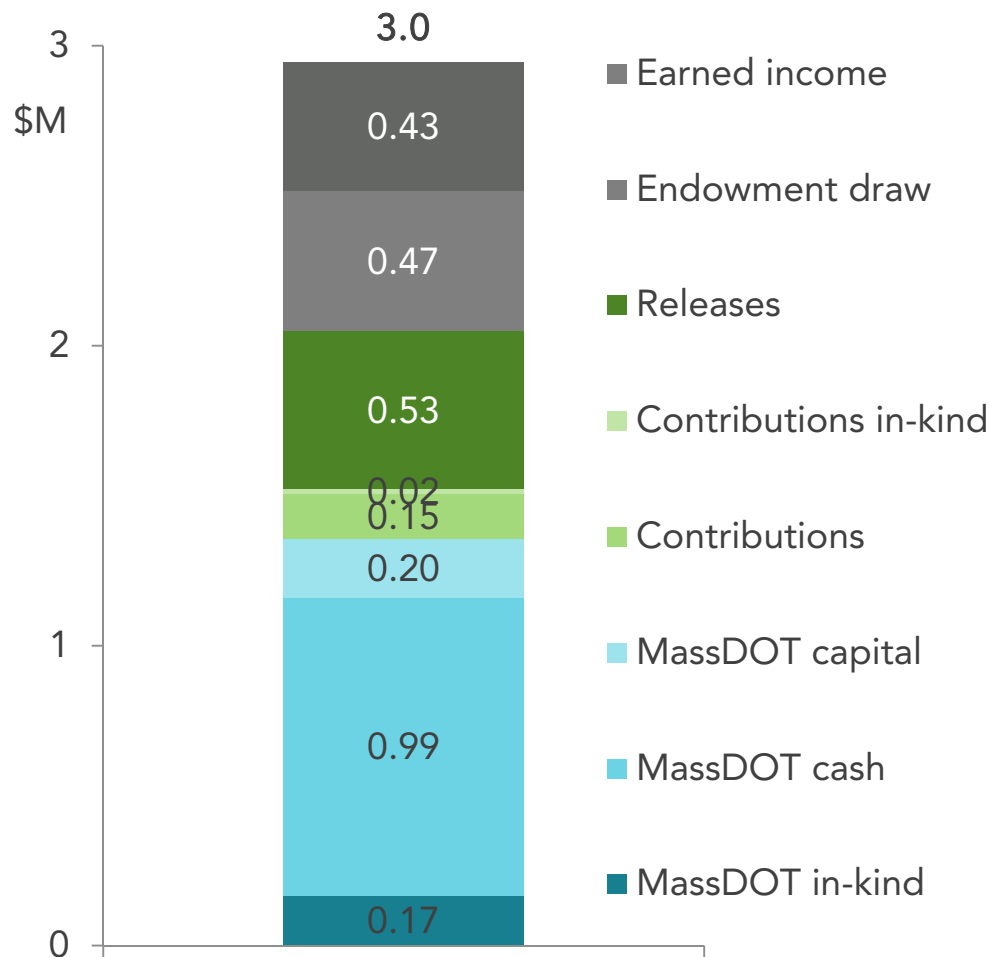
*Including cash+in-kind; excludes depreciation expense;  
"Other capital" is fountain controllers*

## Forecasted Expenditures

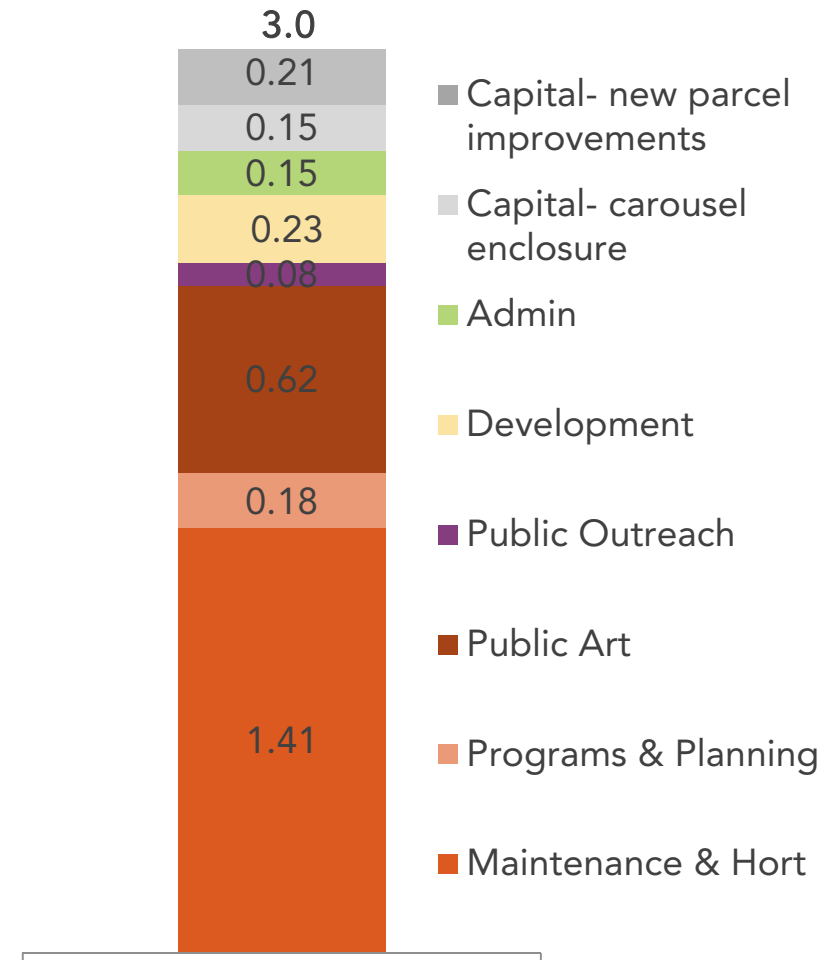


# PROPOSED FY15B (6 MONTHS), WITH DETAIL (JULY 1, 2015 – DECEMBER 31, 2015)

## Forecasted Revenues



## Forecasted Expenditures



# FY12 – FY15B RECURRING OPERATING EXPENSES

