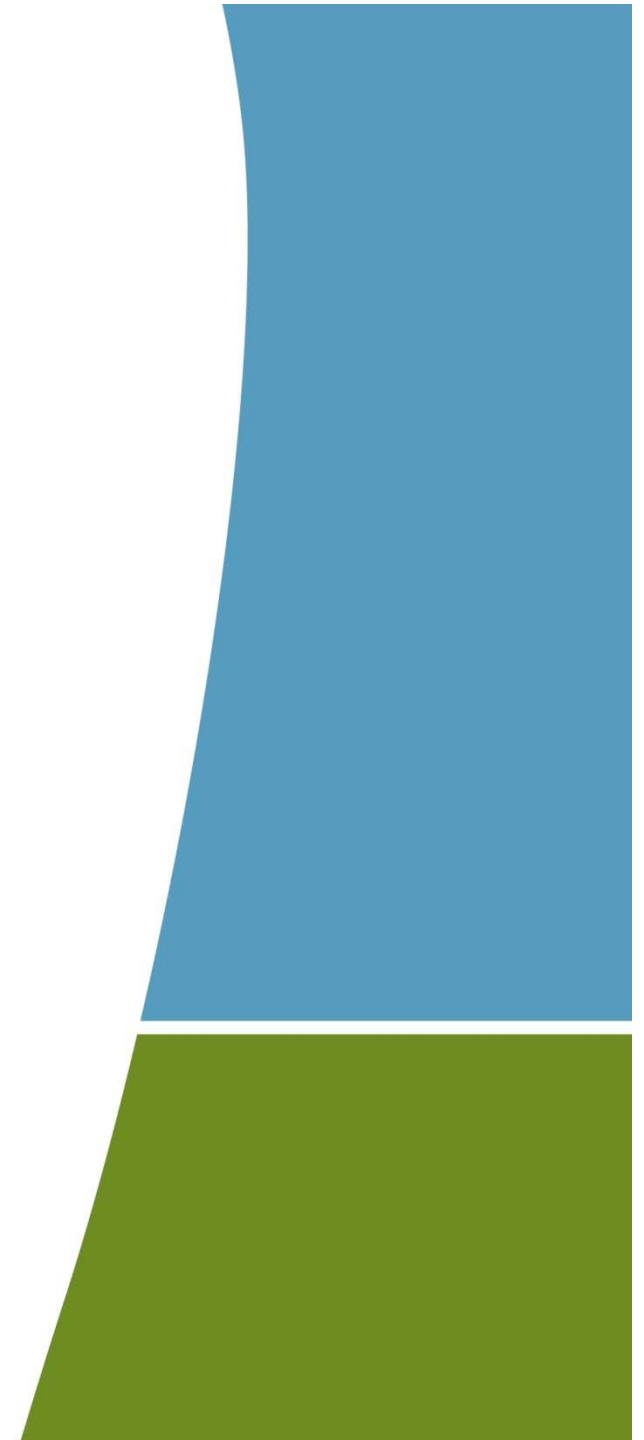


# Annual Statements & FY15 Budget Proposed for Approval

## Conservancy Board

July 15, 2014



# Topics

- Annual Statement of Results for FY14
- Annual Statement of Goals for FY15
- FY15 proposed budget

# FY14 Results:

## *FY14 Goals as presented July 16, 2013:*

### Beauty

- Maintain Armenian Heritage Park with highest level of care
- More bulbs and plantings to bring four seasons of interest
- Rotate in new temporary mural at Dewey in partnership with ICA
- Replace computer and other components on the Light Blades

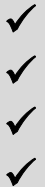
### Vibrancy

- Add new umbrellas and replace damaged tables+chairs in North End
- Open and operate the Greenway Carousel
- Host 300+ free events in 2013, including Boston Local Food Fest, Food Truck Throwdown, Dewey Farmer's Market, Greenway Open Market, extensive fitness classes
- Build the acclaimed Mobile Eats to include movies, pop-ups, games

### And more!

- Expand of volunteer program to include more diverse opportunities
- Expand Greenway membership program
- Welcome the opening of 120 Kingston
- Complete inventory of current capital repair needs

### FY14 results



# FY15 Annual Statement of Activities and Goals:

## 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

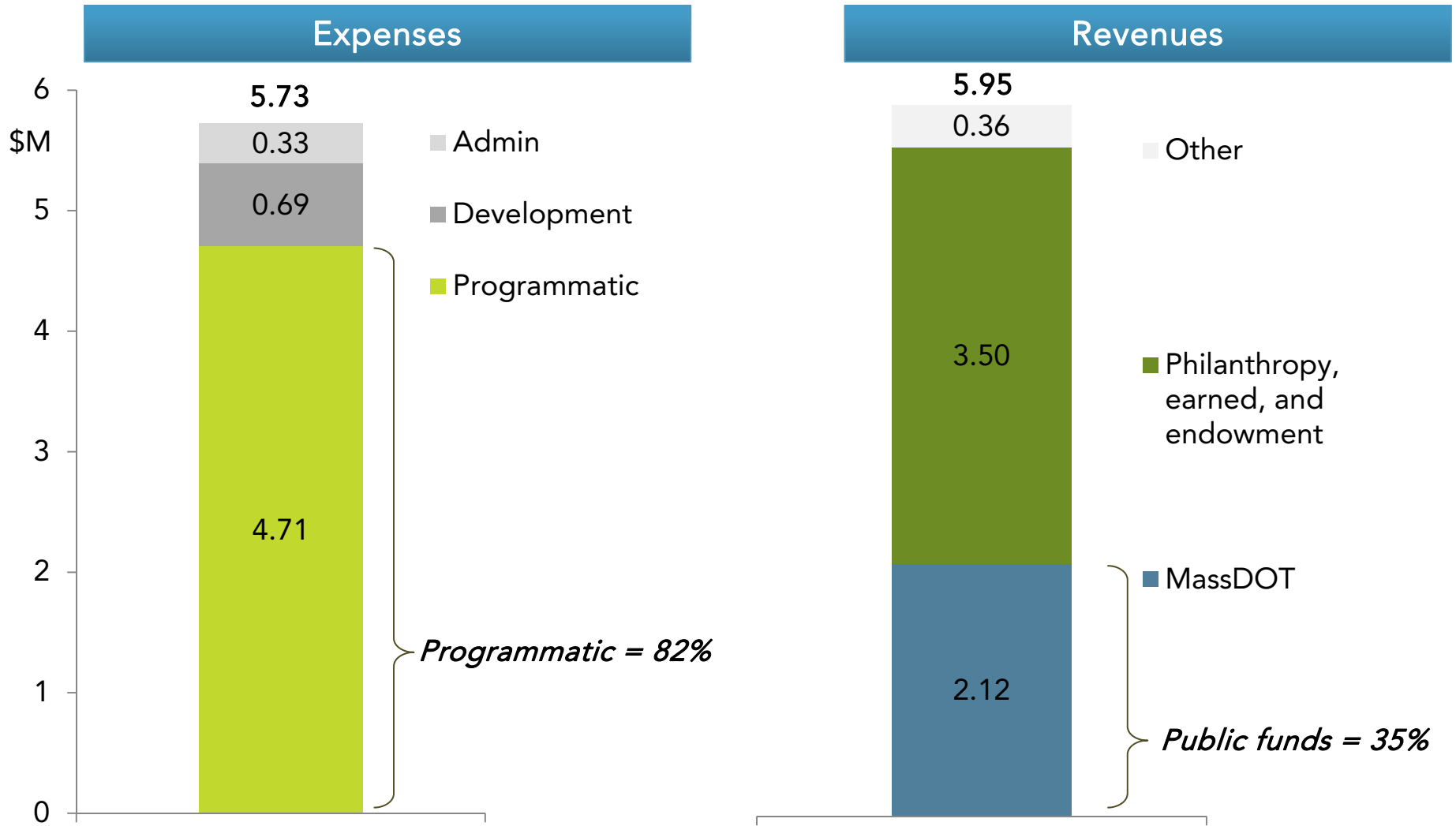
## And more!

- 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

# Key cost-side assumptions for FY15 budget

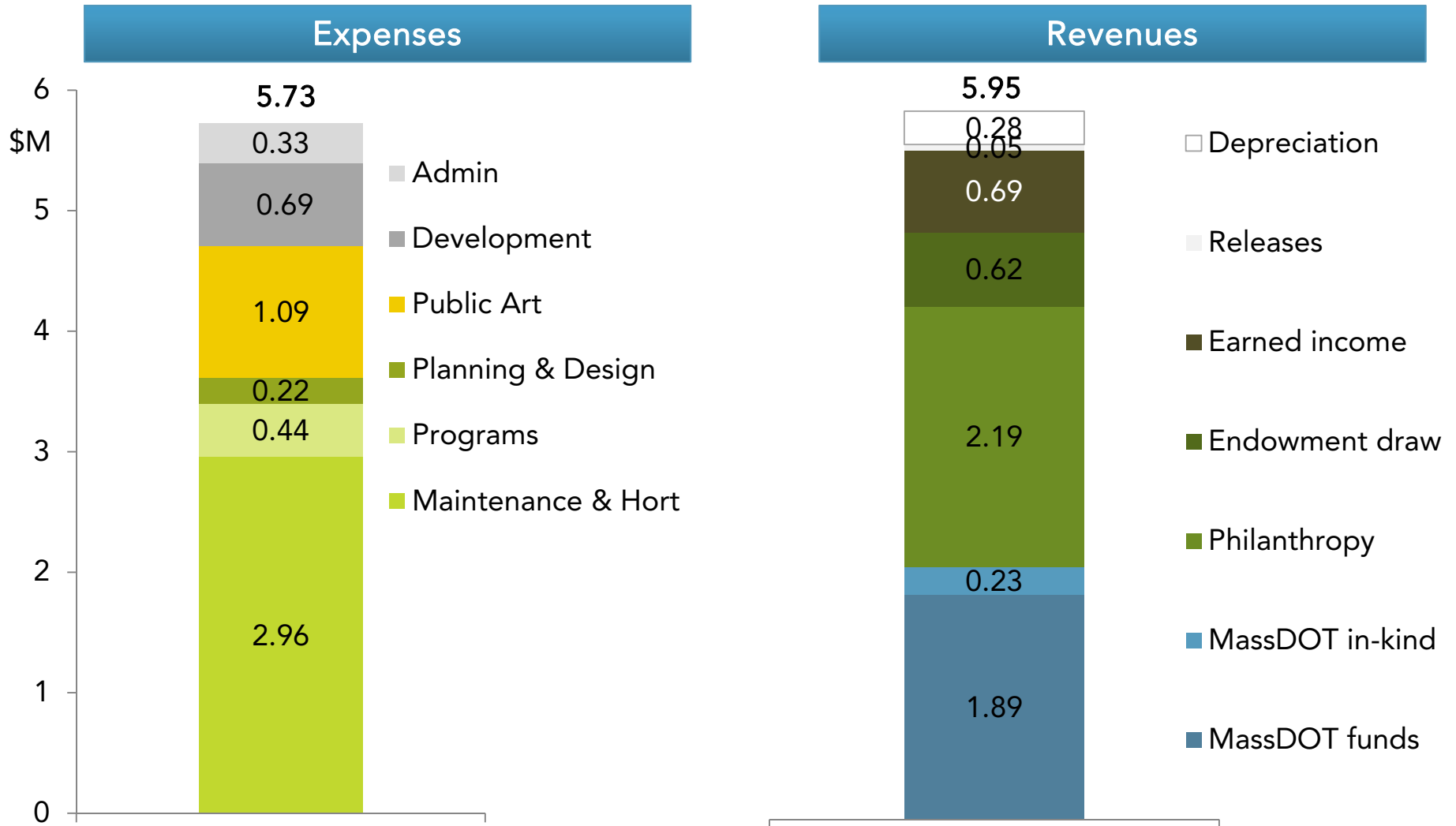
- Public Art: large portion of Public Art Connections project included in budget, plus the addition of a new Public Art Curator position
- M&H: 2 full-time Park Rangers
- Administration: ED and no COO; part-time consultant CFO; new assistant shared with Development
- Green & Grow: program concluded, no expenses

# Proposed balanced FY15 operating budget (but contains no Greenway capital reserve)



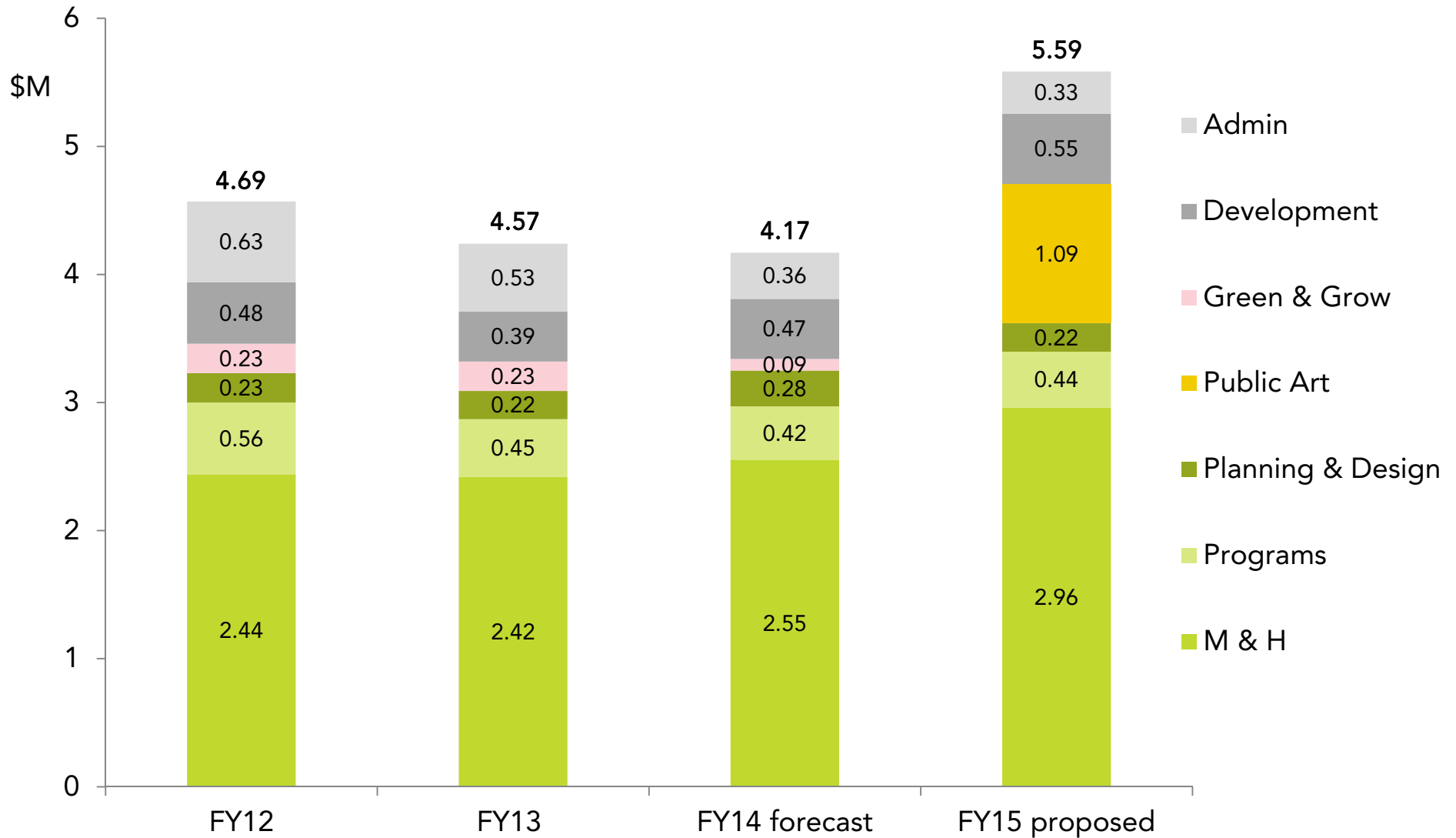
*Including cash+in-kind, all sources, not capital expenditures, accrual basis  
"Other" includes releases and depreciation*

# Proposed balanced FY15 operating budget (but contains no Greenway capital reserve)



*Including cash+in-kind, all sources, not capital expenditures, accrual basis*

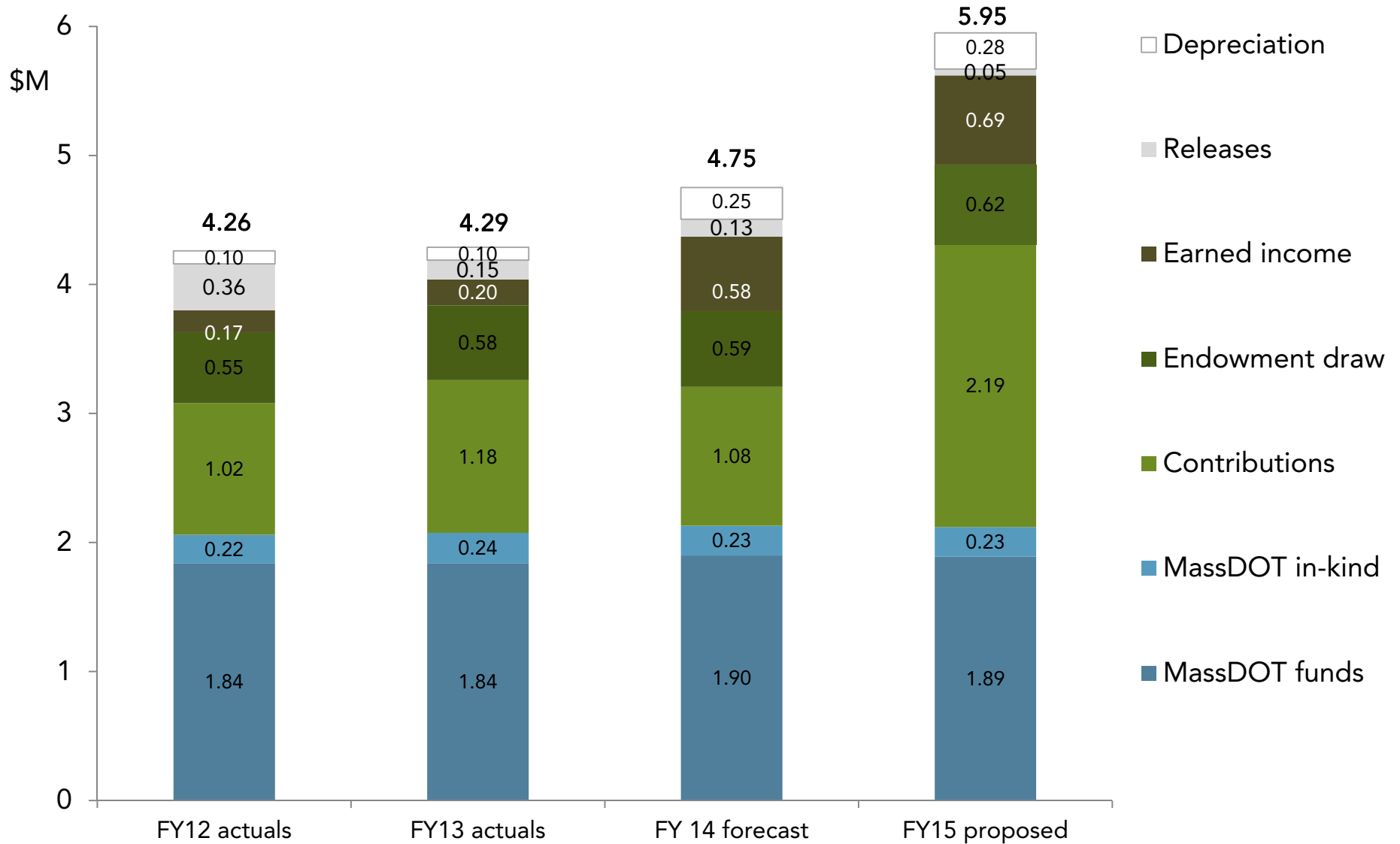
# FY12 – FY15 operating expenses comparison



*FY12 & FY13 from audited financials (Gala expenses netted out)  
FY14 & FY15 Gala expenses netted out to make them comparable to previous years*



# FY12 – FY15 operating revenues comparison



*Includes full Gala revenues (not net revenues as shown in FY12 & FY13 audits)*