Annual Statements
FY12 Budget – Proposed for Approval

Conservancy Board & Greenway Leadership Council

July 12, 2011
Today’s updates

- Annual Statement of Results for FY11
- Annual Statement of Goals for FY12
- FY12 budget update: Operating & Capital
As presented July 20, 2010: FY11 Annual Statement of Activities and Goals

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
FY11 Annual Statement of Results:
Second full year of Greenway operations

Beauty

- Horticulture is looking better and better
  - “the Greenway is getting more beautiful” – Boston Globe, May 2011
- 40 planting containers added across the park
- Cutting-edge organic landscape maintenance continues
- Lots of snow this year – and compliments on the removal!

Vibrancy

- Public utilization increased and programs expanded in 3rd party collaborations
  - Regional program successes: Earth Day Concert with 92.5 The River (~3,000 attendees), Race Amity Day, FIGMENT
  - Popular neighborhood programs like Farmers Market
  - Public art installations (Modern Dance; Urban Garden group)
  - Increased Carousel ridership leading to increase hours of operation
- Six additional distinctive, affordable food options in the parks
- (And, welcoming the opening of the Harbor Island Pavilion!)

And more!

- Weekly volunteer opportunities led to increase in hours donated – 600 hours to date in calendar 2011
- Public Survey and Fall Community Meeting hosted by Greenway Leadership Council
- Second graduating class of Green and Grow apprentices
FY12 Annual Statement of Activities and Goals: Third full year of Greenway operations

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 from 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), pending funding
Proposed FY12 operating budget

As of 6.28.11

Note: FY11 figures not yet finalized; budget figures will always differ from audited financials (due to e.g., different treatment of pledged funds)
Proposed FY12 operating revenue plan, including reserve funds
(private and public funds)

As of 6.28.11

Note: FY11 figures not yet finalized; budget figures will always differ from audited financials (due to e.g., different treatment of pledged funds); FY11 to FY12 rolls not reflected; Numbers may not sum due to rounding; “Other” includes earned income and private in-kind
As of 6.28.11

Proposed FY12 operating expenses plan (private and public funds)

<table>
<thead>
<tr>
<th>Category</th>
<th>FY11 est.</th>
<th>FY12 proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admin</td>
<td>0.60</td>
<td>0.54</td>
</tr>
<tr>
<td>Development</td>
<td>0.55</td>
<td>0.54</td>
</tr>
<tr>
<td>Planning &amp; design</td>
<td>0.24</td>
<td>0.20</td>
</tr>
<tr>
<td>Maintenance &amp; horticulture</td>
<td>0.24</td>
<td>0.24</td>
</tr>
<tr>
<td>Green &amp; Grow</td>
<td>0.66</td>
<td>0.58</td>
</tr>
<tr>
<td>Programs &amp; Art</td>
<td>2.42</td>
<td>2.54</td>
</tr>
<tr>
<td></td>
<td><strong>4.71</strong></td>
<td><strong>4.63</strong></td>
</tr>
</tbody>
</table>

Note: FY11 figures not yet finalized; budget figures will always differ from audited financials (due to e.g., different treatment of pledged funds); Numbers may not sum due to rounding.
Notable expenditures in FY12 operating budget

**Maintenance & Hort, Planning & Design**
- WORK Inc. maintenance contract at same cost at FY11
- 2 new junior maintenance staff (“assistant” positions) – delayed from FY11
- Additional funds for horticulture (trees, plants, mulch, soil amendments)
- Snow: FY11 budgeted $200K, actual $65K; FY12 budgeted $80K

**Programs, Education, & G+G**
- More money for art to begin planning process
- Similar scope of Education programs; could expand depending on fundraising
- Similar plan for events: mostly partnered events (e.g., BPM’s farmer’s market, 92.5 The River’s Earth Day concert) plus some Conservancy-run (e.g., activity carts)
- No planned expansion of staff
- Current candidate searches for existing positions / vacancies
  - Director of Programs
  - Junior Education coordinator

**Admin & Development**
- $125K (allocated) for in-kind rent + utilities
- No planned expansion of staff

As of 6.28.11
Proposed FY12 capital expenditures plan

As of 6.28.11

Additional FY12 capital expenditures are dependent on fundraising:
- Chinatown planter
- Wharf promenade horticulture
- Carousel landscaping & site improvements
- Potential North End furniture and other improvements

Note: FY11 figures not yet finalized; budget figures will always differ from audited financials; Numbers may not sum due to rounding