Letter from the President and Executive Director of the VBGA

Thank you for taking the time to read our annual report! After a long hiatus, we have come back to presenting the achievements of the year in this format. We hope you find the information contained here helpful, and we’d appreciate any feedback you might have that would help us make it better.

2016 was a busy year for the VBGA, both in terms of our program achievement as well as our governance focus.

First and foremost, we are excited to have broken the $1 million revenue mark for the first time in our history. It reflects the confidence, trust and support of so many of our loyal donors and other supporters. And it could not have come at a better time.

As you will see in this report, our strategic plan calls for aggressive growth in terms of the number of people we touch and impact with our programs and services, and also our commitment to grow the amount of money we invest in the Garden and the Conservatory. As you keep reading, you will see how we have invested in the infrastructure of our organization in order to support this future growth. We will need to continue to do so in the coming years.

We have also been working diligently towards achieving accreditation under the Imagine Canada Standards program for charities and not-for-profits. This program represents 73 benchmarks for organizational performance and stewardship in the areas of governance, financial management, fundraising, volunteer engagement and human resources. We will be ready in less than a year to provide evidence that we are adhering to all aspects of this set of standards. All of our partners, donors, volunteers, staff and other supporters deserve to know that we hold ourselves to the highest standards in accountability, transparency and stewardship.

Thank you once again for your support for the VBGA and for the Garden and Conservatory. And here’s to a successful 2017!

Richard Hankin
President, VBGA

Shawn Mitchell
Executive Director, VBGA
Introduction
The Vancouver Botanical Gardens Association (VBGA) is the joint operating partner—with the City of Vancouver Board of Parks and Recreation (Park Board)—of the VanDusen Botanical Garden and the Bloedel Conservatory.

In our 40+ year collaboration, our respective responsibilities have largely stayed the same. Park Board is responsible for the maintenance and management of the facilities and collections at both sites, special events, rentals and marketing; and the VBGA is responsible for educational programming, volunteer services, running the library and resource centre at the Garden, the website (vandusengarden.org) and select social media channels, and the membership program.

We also have a common vision: We want the Garden and the Conservatory to be cherished locally and renowned internationally.

Our Mission
To meet our contribution to the vision, the VBGA’s mission is:

To engage people of all ages and walks of life in the importance of biodiversity to our lives, and to foster a lifelong love of plants and gardens by virtue of their participation in our programs and services.

Our Approach
The VBGA exists as the sum of all its parts. We would not be where we are today without the incredible legacy of the founders of the VBGA and the Garden, and the long history of volunteer hours and financial support that brought us to present day. And we could not do what we do now without the passionate commitment from all of us—donors, volunteers, partners, supporters and staff—who believe in the importance of the Garden and the Conservatory.

Our Passion
The full breadth and scope of our programs would not be possible without our volunteers. In 2016, 1,100 individuals contributed 42,161 hours to the mission and mandate of the VBGA and the Garden/Conservatory.

In total, volunteers contributed to the delivery of 17 VBGA programs (including Guiding, Bloedel docents, school tours) and 10 Park Board events (including the Easter Egg Hunt, Halloween’s VanDusen Glow, Heights of Bloedel, Festival of Lights).

The Park Board event support alone was worth $78,000!

We all owe a huge “thank you!” to our committed volunteer community.

Our Drive
Our donors are also passionate about the Garden and the Conservatory. We could not function without the financial support of the hundreds of loyal and generous donors who give financially year-over-year. At the end of this report you will find a list of all those who have signaled their commitment to what we do.

To all our donors: thank you!

Strategic Plan
To be effective stewards of the trust and commitment we receive from all the donors, volunteers, partners, supporters and staff, the VBGA board of directors launched a new three-year strategic plan, one that we review annually to ensure that it continues to be appropriate and that we are staying on track.

To that end, we have set three ambitious objectives to be completed by 2018.

First, to double our engagement numbers (e.g. education enrollment; volunteer enrollment; library attendance, etc.).

Second, to double our expenditures in the Garden and the Conservatory.

And third, to be ready to launch a capital project in the Garden.

All of our efforts are focused on making these things a reality.
2016 Actions
To achieve our three objectives, we are pursuing a number of strategic priorities. Some continue for only one year. Others will require a multi-year commitment. Some are financial in nature, while others are focused on infrastructure and program. All of them reflect our ongoing commitment to the current and future success of the Garden and the Conservatory.

STRATEGIC PRIORITY 1
Modernize programs and services we offer to visitors and members

2016 ACTIVITIES
- Launched an online tour at Bloedel Conservatory, allowing visitors to access hundreds of pages with information about the various plant and bird species in the collection.
- Acquired a new database (Amilia) to help us manage enrollment and engagement with our education program stakeholders. This has streamlined the sign-up, payment and ongoing communications related processes.
- Launched a new field trip program aligned with new BC curriculum and pedagogical objectives.

STRATEGIC PRIORITY 2
Install family friendly features in the Garden and the Conservatory

2016 ACTIVITIES
- We worked with Park Board to design and build the new demonstration Backyard Bird Garden at VanDusen Garden which will be completed in 2017.

STRATEGIC PRIORITY 3
Ensure the quality of our programs and services is high

2016 ACTIVITIES
- We proactively solicited feedback from all of our education program participants to inform future planning and execution.
- We involved a number of stakeholder groups in the Garden in the performance evaluation of our Executive Director.
- Thanks to generous gifts, we increased the number of staff hours in the library and expanded hours of service.
- We developed and launched a new fundraising strategy.

STRATEGIC PRIORITY 4
Sponsor/support projects that improve the nature or quality of the collections

2016 ACTIVITIES
- The VBGA contributed $29,000 in support of labelling and interpretation and plant material acquisition.

STRATEGIC PRIORITY 5
Clearly define our relationship with Park Board

2016 ACTIVITIES
- We continued our efforts (ongoing since 2013) to begin discussions with Park Board regarding a new Joint Operating Agreement (our current agreement was done in 1996). We were unsuccessful in making any progress.
- City-based strategies such as biodiversity, access to nature, local food and bird strategies were incorporated into VBGA programming.

STRATEGIC PRIORITY 6
Continue investments in hardware and software that will make operations more cost-effective and improve member/visitor experience

2016 ACTIVITIES
- In addition to the acquisition of the Amilia platform in education, we also migrated our donor and volunteer management databases to Donorperfect.
- We purchased hardware upgrades to the digital screens in the Visitor Centre.
2016 Performance

We track performance. We have 10 specific measures that allow the board of directors to see how the organization is progressing against our strategic plan. We also track an additional 43 measures that allow the board to understand and see how our programs are performing on a year-to-year basis.

<table>
<thead>
<tr>
<th>STRATEGIC OBJECTIVES</th>
<th>2015 BASELINE</th>
<th>2016 ACTUAL</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>3 YEAR OBJECTIVES</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Double engagement</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library attendance</td>
<td>4,429</td>
<td>4,932</td>
</tr>
<tr>
<td>Tours (Walk &amp; Cart)</td>
<td>11,055</td>
<td>11,302</td>
</tr>
<tr>
<td>Membership</td>
<td>7,207</td>
<td>8,383</td>
</tr>
<tr>
<td>Education reach</td>
<td>7,534</td>
<td>7,106</td>
</tr>
<tr>
<td>Website traffic (User sessions)</td>
<td>406,068</td>
<td>419,285</td>
</tr>
<tr>
<td>Volunteer pop</td>
<td>955</td>
<td>1,101</td>
</tr>
<tr>
<td>Docent contact</td>
<td>Baseline to be established in 2016</td>
<td>17,439</td>
</tr>
<tr>
<td>Info desk contact</td>
<td></td>
<td>7,581</td>
</tr>
<tr>
<td><strong>Double our spend ($)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Labelling and Interpretation</td>
<td>14,239</td>
<td>14,500</td>
</tr>
<tr>
<td>Carts</td>
<td>11,540</td>
<td>2,721</td>
</tr>
<tr>
<td>Library</td>
<td>51,190</td>
<td>58,594</td>
</tr>
<tr>
<td>Education program</td>
<td>198,313</td>
<td>220,448</td>
</tr>
<tr>
<td>Web</td>
<td>32,786</td>
<td>16,871</td>
</tr>
<tr>
<td>Volunteer services</td>
<td>71,117</td>
<td>126,602</td>
</tr>
<tr>
<td>Bloedel</td>
<td>9,223</td>
<td>10,743</td>
</tr>
<tr>
<td>Memberships</td>
<td>96,425</td>
<td>100,643</td>
</tr>
<tr>
<td>VC screens</td>
<td>662</td>
<td>1,386</td>
</tr>
<tr>
<td>Repairs to glasshouse</td>
<td>15,653</td>
<td></td>
</tr>
<tr>
<td>Invasive Species tech</td>
<td>25,171</td>
<td></td>
</tr>
<tr>
<td>40th Photo retro</td>
<td>13,000</td>
<td></td>
</tr>
<tr>
<td>Bloedel</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Concierge event</td>
<td>2,275</td>
<td>3,185</td>
</tr>
<tr>
<td>Spring/Fall bulletins</td>
<td>6,830</td>
<td>7,720</td>
</tr>
<tr>
<td>Plant material</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Roy Forster Dedication</td>
<td>2,433</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>548,424</td>
<td>578,593</td>
</tr>
</tbody>
</table>

Launch a Capital Campaign

1. Secure agreement with PB on concept
2. Confirm with PB process for advancing concept
<table>
<thead>
<tr>
<th>CATEGORY</th>
<th>METRIC</th>
<th>2016 RESULT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Governance</td>
<td>Attendance (BoD)</td>
<td>68%</td>
</tr>
<tr>
<td></td>
<td>Attendance (Comm)</td>
<td>77%</td>
</tr>
<tr>
<td>Financial</td>
<td>Admin expense/Total operating revenue</td>
<td>29.29%</td>
</tr>
<tr>
<td></td>
<td>Fundraising expense/Total operating revenue</td>
<td>12.22%</td>
</tr>
<tr>
<td>Fundraising</td>
<td>Unrestricted raise</td>
<td>$175,206</td>
</tr>
<tr>
<td></td>
<td>Restricted raise</td>
<td>$310,872</td>
</tr>
<tr>
<td></td>
<td>Program ROI</td>
<td>291.00%</td>
</tr>
<tr>
<td>Membership</td>
<td>Number of Member households</td>
<td>7,178</td>
</tr>
<tr>
<td></td>
<td>Number of Members</td>
<td>8,383</td>
</tr>
<tr>
<td></td>
<td>Distribution (not Retention)</td>
<td>48% / 52%</td>
</tr>
<tr>
<td></td>
<td>Total revenue</td>
<td>$352,014</td>
</tr>
<tr>
<td></td>
<td>Program ROI</td>
<td>230%</td>
</tr>
<tr>
<td>Volunteer Services</td>
<td>Number of volunteers</td>
<td>1,100</td>
</tr>
<tr>
<td></td>
<td>Number of volunteer hours</td>
<td>42,161</td>
</tr>
<tr>
<td></td>
<td>Volunteer satisfaction</td>
<td>93%</td>
</tr>
<tr>
<td>Education</td>
<td>Adult Ed</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Number of adult ed courses offered</td>
<td>97</td>
</tr>
<tr>
<td></td>
<td>Number of Adult Ed course participants</td>
<td>1,265</td>
</tr>
<tr>
<td></td>
<td>Adult Ed course fill rate</td>
<td>67%</td>
</tr>
<tr>
<td></td>
<td>Adult Ed Satisfaction rate</td>
<td>97%</td>
</tr>
<tr>
<td>School Programs</td>
<td>Number of Participants in school programs</td>
<td>3,917</td>
</tr>
<tr>
<td></td>
<td>Percentage fill rate for school bookings</td>
<td>84%</td>
</tr>
<tr>
<td>Summer Camp</td>
<td>Number of camp participants (SB and Summer)</td>
<td>415</td>
</tr>
<tr>
<td></td>
<td>Percentage fill rate for summer camp</td>
<td>94%</td>
</tr>
<tr>
<td></td>
<td>Summer Camp Satisfaction rate</td>
<td>95%</td>
</tr>
<tr>
<td>Community Engagement</td>
<td>Number of participants in community engagement</td>
<td>1,252</td>
</tr>
<tr>
<td>Library</td>
<td>Number of library visitors</td>
<td>4,932</td>
</tr>
</tbody>
</table>
Financial Results

For the third consecutive year, the VBGA has completed its financial year in the black and with a surplus of $59,634. These surpluses are shown cumulatively in our audited financial statements under Net Assets. The graphs highlight the breakdown of operating revenue and expenses in 2016. A copy of our full audited financial statements is available upon request.

Key Notes

- After three years of effective cost containment and steady revenue growth, the organization now has a modest reserve to cover three months of operating costs.
- In 2016, we grew the number of learning opportunities for adults and children in the Garden and the Conservatory. As a result, we also had healthy growth in our education-related revenue.
- Membership to the VBGA continues to be our biggest source of revenue. In 2016, we planned for flat growth as we absorbed the roll-out and implementation of the city’s new ActiveNet software system.
Key Notes

- Staff continue to be adept at getting the maximum impact for every donated dollar, while keeping a sharp eye on costs.
- Administration costs shown here are unallocated (i.e. all administration costs, regardless of their direct contribution to program delivery, are shown in the Administration line).

Accountability

Increasingly, donors—both individual and institutional—are looking for evidence of sound governance and management of the causes that they support. We support this level of interest and concern in our organization.

In 2015, the VBGA board of directors voted to pursue accreditation under the Imagine Canada Standards Program—a set of 73 governance standards that reflect best practice in the areas of governance, financial management, fundraising, volunteer engagement and human resources. To date, more than 200 charitable and not-for-profit organizations across Canada have achieved accreditation.

Each year, board and staff have reviewed and updated existing policy, created policy where gaps were identified, altered current practice(s), added communications channels and increased the nature and quality of internal and external reporting—all guided by the standards as a benchmark.

We are pleased to report that we anticipate being prepared to submit our application for accreditation by the end of 2017 and hope to achieve certification under this important national program.
This list recognizes donors’ contributions received between January 1—December 31, 2016.

$100,000+
Estate of Anne Marie Kaplan
The Glenn and Annetta Agnew Memorial Fund, held at Vancouver Foundation
Vancouver Foundation

$10,000 – $24,999
Estate of Ann Margaret Hotter
Estate of Elizabeth Margaret Stirling
Estate of Irene Gladys Brown
Estate of Ruth Elizabeth Hodge
Alex and Marlene Mackenzie
RBC Foundation
Service Canada
The Christopher Foundation
Yosef Wosk

$5,000 – $9,999
Canadian Wildlife Federation Inc.
Diamond Foundation
Estate of Margaret Jean Bannerman
Master Gardeners Association of BC
TD Friends of the Environment
The Grayross Foundation
Victoria Foundation
Patricia Wales

$1,000 – $4,999
Sue Abzinger
Anonymous
Glenn & Loretta Barr
Joan Bentley
Robert Brebner
May Brown
Emmerich & Marie Ceschi
Brian Clark
John Cuthbertson
Estate of Katherine J. Heller

None of what we have achieved in 2016 would be possible without the generous support of our donor community. Thank you!

Ronald Fulton
Richard Hankin
John & Cheryl Heady
Tim Hollick-Kenyon
Jean Hurst
J. Rhodes Consulting Ltd.
Lagniappe Foundation
Godfrey Harald Lynum
Christine McCaffrey
Mary McDonald
Heather Merilees
Brian Mickelson
Mirhady Family Fund
Amber Murphy
Phylis Robson
Anthony Sessions
Beverley Tamboline
Mollie Thackeray
The Hamber Foundation
The Jack and Doris Brown Foundation
John Toovey
Gillian Wills
World Wildlife Fund Canada/Telus

$500 – $999
Larry H. Argatoff
Joan Baker
Arlene Clark
Pam Cooper
Audrey Dewan
Jessie Fischer
Lynne Guinet
Shirley Hebenton
David Kyle
Bruce Ledingham
Anne McNamara
Shawn Mitchell
Arthur Monahan
Michael Murgatroyd & Susan Mawhood
John Pappajohn
Kathleen V. Raisbeck
Gordon White
Margaret Wiles
Eric Wilson
Jill Wright
Donald Zarowny

° Contributions separate from VBGA membership fees.
$250 – $499
Arbutus Tree Service Ltd.
Lois Arnold
Mari Coghlan
Dolf DeJong
Norma Dixon
Tony DuMoulin
Jennifer & Karl Dusting and
Mr Karl Brunner
Susan Eltringham
Henry G. Hawthorn
Lorna Herberts
Sheila Hildred
Alison Hyatt
Elizabeth Jarvis
Lynn Kagan
Norene Kimberley
Marlene Lougheed
Jo A. McDaniel
Hilda McLennan
Rowland McLeod
Francis Milledge
Elizabeth Murray
Craig Robert Ogilvie
Midge Oke
Christopher Pain
Becky Paulsen
Penelope Pearse
Abdul Pirbhai
Jean E. Pirie
Carla Poppen
Russell Quinn
Elizabeth Reibin
Sheila Rogers
K. Sutcliffe
James Taylor
TELUS
Angela White
Terry Wilkinson

$100 – $249
Ginger Abell
Diego Alcaraz
Sonja Banks
R. Paul Beckmann
David & Georgia Black
Sharon Bleuler
Lore Brongers
Angela Burnett
Cyril Burrill
Angus Campbell
Joan Campbell
John A. & Beverley Carl
Michael R. Carter
Marilyn Cassady
Lynne Christmas

Shirley Coolidge
Anna Coopman
Anne & Doug Courtemanche
Philip Currah
Laila Damani
Helen Davis
Dorothy Dawson
Rachael Day
Joyce Drohan
Vicky Earle
Barbara Ebelt
A. Jean Elder
G. Jeanne Elliot
Mark Emanuel
Wolf & Elizabeth Endrejat
Erick Factor
Stuart Fine
David Forsyth
Kuo Chin Fung Wan
James & Marion Geros
Shannon Gillin
Georgeann Glover
Corinne Halliday
Janet Hamilton
Judith Hansen

Evelyn Harden
Shirley Heibein
Lenora Ho
Walter Holmes
Jack & Elaine Hurst
Alfred Hurwitz
Leslie A. Ingram
Margaret Irving
$1 to $99
Michelle Aderem
Robert Anderson
John M. Anderson
Joan Anderson
Anonymous
Sharon Armstrong
Rick & Kitty Ashe
Yik Fung & Kam Duen Au-Yeung
Julie Backer
Rena Bacy
Sheila M. Barford
Gisela Beckmann
Anne Beveridge
Barbara Boehm
William Botham
Steven Bracher
Gail Brazier
Thelma Bremner
Wendy Chang
Audrey Cheesman
Jane Cherry
Lucy Chi
Anne Clayton
David Conlin
Deborah Cook
Valerie Cooper
Alix Devlin
Ann Doyle
Bob & Louise Dyer
eBay Inc
Ellen Ellis
Shirley Embra
Krystyna Endelman
M. Diane Eyre
Linda Farrell
Maureen Fauman
Marguerite Ford
Judy Forsberg
Hannah Frankel
Graham Fraser
Patti Ghobrial
Dorothy Glover
Libby Goszer
Gareth Griffiths
Donald Griffiths &
Barbara Brimacombe
Grohne Advisory Inc.
Colin & Sue Guiel
Ivy Hadley
Allison Hamilton
Shelley Hamilton
Lori Hansen
Paul Harder
Heidi Harms
David & Maria Harris
Cory Heavener
Eleanor Hill
Wei-Ning Ho
Susan Hoff
Diana Hume
Elizabeth Hunter
Jennie Ireland
Linda Jang
Amy Kain
Kimiy Kamimura
Shirley Kaplan
Tyleen Katz
Marjorie Kennedy
Shane Koscielniak
Donald Laing
Steven Lampert
Nancy Lanphear
Margaret Laxton
Robert J. Leader
Esme Leigh
Fiona Lewis
Nova Lewis
Lynna Lippmann
Joan Liu
Stuart Mackinnon
Margot Magee

Jacqueline Marshall
Leanne Mason
Ruth Matheson
Sandy Matheson
Sarah McLoughlin
Ray McNabb
Doris J. Millen
Jane Ann Mintenko
Alan Mulvenna
Mary Olson
Jennifer Owen
Dennis Padmore
Nancy Pap
Arlene Polnik
Private Giving Foundation
Vicky Probert
Regent Eye Center Inc.
Jeanette Reynolds
Sylvia Riddell
Sheila Robinson
Anita Romaniuk
Lisa Romanuik
Ken Ryan
Debbie Samija
Meena Sanghera
Antonio Scaiano

Domenica Scaiano
Ian Sharma
Shaughnessy Restaurant
Helen Smith
Ka Lai So
Nan Spedding
Joan Stevenson
David Tamblin
Flora Thompson
Meghan Thompson
Anona Thorne
David W. Tobin
Patricia Tracy
Truffles Fine Foods Ltd
John Turner
Jennifer Urquhart
Margaret Walwyn
Lita Wells
Elizabeth Ann Werry
Margaret R. Wilson
Mona Woodfine
Jane Woodllends

Every effort has been made to ensure the accuracy of this list. If there are errors or omissions please accept our apologies and contact our Development Office at 604.257.8190 so that we are able to make corrections.
**VBGA Leadership**

**Board of Directors**
The VBGA is led by a volunteer board of 18 directors. The board meets monthly, and in 2016 also had six standing committees and one ad hoc committee (each must meet no less than four times per year). Every director must sit on at least one committee.

*(Sitting between April 25, 2016 and April 24, 2017)*

*Rich Hankin, President*
*Don Zarowny, Vice President*
*Tony DuMoulin, Secretary*
*Ewa Opalinski, Treasurer*
*Terri Clark*
*Dolf Dejong*
*Vicky Earle*
*Leslie Ann Ingram*
*Norene Kimberley*
*Paul Kluckner*
*Christine McCaffrey*
*Michael Murgatroyd*
*Stephane Mouttet*  
*Susan Jamieson-McLarnon*
*Chris Pain*
*Janet Rhodes*
*Desmond Rodenbour*
*Angela White*

*Resigned part way through the year.

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**Staff**
*(Active between January 1, 2016 and December 31, 2016)*

*Shawn Mitchell, Executive Director*
*Judy Aird, Director, Volunteer Services*
*Tania Clarke, Adult Education and Communications Coordinator*
*Gillian Drake, Director, Education*
*Natalie Gray, School Tours Coordinator*
*Maureen Kelly, Fundraising Assistant*
*Lee Laxton, Executive Assistant*
*Janene Preston, Membership Manager*
*Marina Princz, Librarian*
*David Tsang, Director, Finance*
*Gordon White, Director, Development*

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1. 3,437 contributed hours @ of a contracted City Clerk or $23/hour
2. Our work with Park Board on this item is ongoing.
3. Program ROI is calculated as a ratio of revenue brought in against all associated program costs.
4. Same as above.
5. Survey respondents were asked to rate the following statement: “Overall my volunteer experience has been positive” – 93% Strongly agreed or Agreed, as opposed to Neutral, Disagree or Strongly Disagree.
6. Course participants are asked to state how satisfied they were with the course they just finished.
7. Same as above.