

Overview of  
The Dallas Arboretum  
and Botanical Garden  
2021



# The Mission

**Our mission makes us much more than just a beautiful place as we are charged to:**

Provide a place for the art and enjoyment of horticulture

Provide for the education of adults and children

Provide research to return to the field

Do so in a fiscally responsible way

# 2020 Festivals

2020 proved to be a challenging year, with the pandemic. However, we were able to end the year in the black. This was due to drastic budget cuts, a PPP loan in the amount of \$1.9 million, and an emergency fundraising campaign to balance our books. In early 2021 we secured a second PPP loan in the amount of \$1.6 million that will help with the current year.

Dallas Blooms, Sound of Spring, had to be cut short as we had to close the doors temporarily due to the pandemic. We were able to reopen just in time for the Summer of Sculpture featuring Seward Johnson.

The 2020 fall festival was a little different with the limited capacity but an overall successful fall with the theme of “The Art of The Pumpkin” guests were able to social distance in the garden.

Holiday at the Arboretum Featuring the Twelve Days of Christmas and Christmas Village was a welcome relief for all guests in the garden. With the COVID-19 safety protocols in place we were able to host this event and even expand it in the Pecan Grove adding a Tavern and 3 shops to the Christmas Village.

# This year our mission will be enhanced by:

1. Dallas Blooms, American the Beautiful, running from February 27 to April 11, 2021
2. Artscape Festival to be held on April 24-25, 2021 with over 85 artist held in Jonsson Color Garden
3. Black Heritage Celebration on May 1 with over 20 black owned business celebrating the opening of the ZimSculpt exhibit
4. ZimSculpt – a three month exhibit of art from Zimbabwe
5. Concerts in the garden from late spring through June, and again in September and October
6. Hispanic Heritage Celebration on September 4 and 5 with a Quinceanera Fashion Show to kick off the weekend
7. Autumn at the Arboretum, Bugtopia
8. Holiday at the Arboretum, The 12 Days of Christmas and Christmas Village
9. Food and Wine Festival on June 10, 2021

*These are just some of the many activities we have in store to draw people to the garden.*

# Black Heritage Celebration - May 1, 2021



The first annual Black Heritage Celebration, chaired by Linda Todd, was held on May 1. The day is filled with events including over 20 artisans from Black-owned businesses selling their wares, performances by Carter High School Alumni Chorus, Bishop Arts Theatre Center, St. Luke United Methodist Church and Dallas Black Dance Theatre ENCORE. The Crown Jewel Fashion Experience under the direction of Anita Hawkins and Willie Johnson are the highlight of the day. We ended the celebration with a concert by Don Diego band.

Our vision for this inaugural annual event is to celebrate diversity within the Dallas Arboretum through various Black Cultural experiences. Our goal is to utilize Black Heritage Day as a platform to showcase Black designers, artists, entertainers, and vendors as they proudly display, engage and educate the community on the beauty of black culture.











# ZimSculpt - April 23 - August 8, 2021



- The international block-buster exhibit will be ZimSculpt's largest stone sculpture collection to ever be displayed. Coming from all regions of Zimbabwe, it features hand-made one-of-a-kind stone sculptures. Over 100 pieces will be displayed throughout lush garden landscapes.
- The public will have the opportunity to interact with two artists who will be carving on site and making pieces for purchase.









# Hispanic Heritage Weekend

## September 4 - 5, 2021



The Dallas Arboretum has prided itself on being a welcoming place for all visitors since it opened its gates over 30 years ago. The Hispanic community is so important to us that we began a celebration a few years ago where we highlighted the beauty, colors, sounds and tastes of the culture. The outcome was to be that we not only wanted to attract the Hispanic community to come to our garden, many perhaps for the first time, but to also share with other cultures the same highlighted areas of Hispanic culture that would be showcased. A highlight would be our annual Quinceanera Fashion Show with over 40 participants in past years showcasing their beautiful dresses and sharing the success stories of each young lady. We are please to have board member Mario Quintanilla chair this wonderful event for 2021.











# Volunteers

This past year was very different for our volunteers. With the closure our hours of service are much lower than previous year. Every week, we have between 315-500 volunteers working at the Arboretum, including 4-6 student groups and 5 Corporate groups a month.

In total, we have over 2,500 volunteers, and their time is valued at \$28.54 an hour.

262 of our volunteers are considered active, having accumulated 30 hours of service this year.

Active volunteers have worked **48,663 hours** this year, valued at **\$1,323,633.00**

Including students, civic and corporate group hours worked, the tally rises to **8,800 hours** worth **\$239,373.00**

# Research as Another Part of Our Mission

We have an internationally known research program that trials both annual and perennial plant material as we take some of the most comprehensive data in the trialing industry.

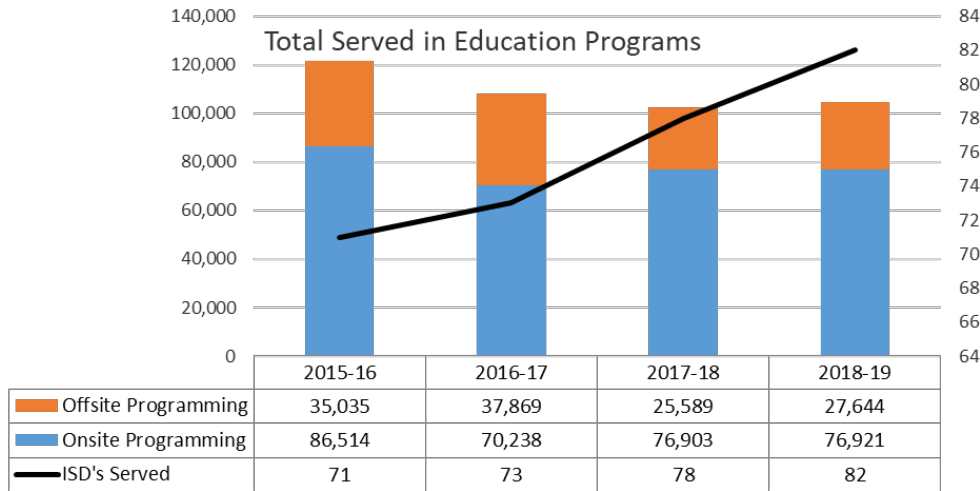
Our diverse and at times extreme climate here in North Central Texas, as well as our unfavorable soil type (heavy clay with a high pH), make our Trial gardens stand out from the rest.

In the industry we are recognized most for our heat tolerant trials (Slogan: “If we can’t kill it, no one can!”).

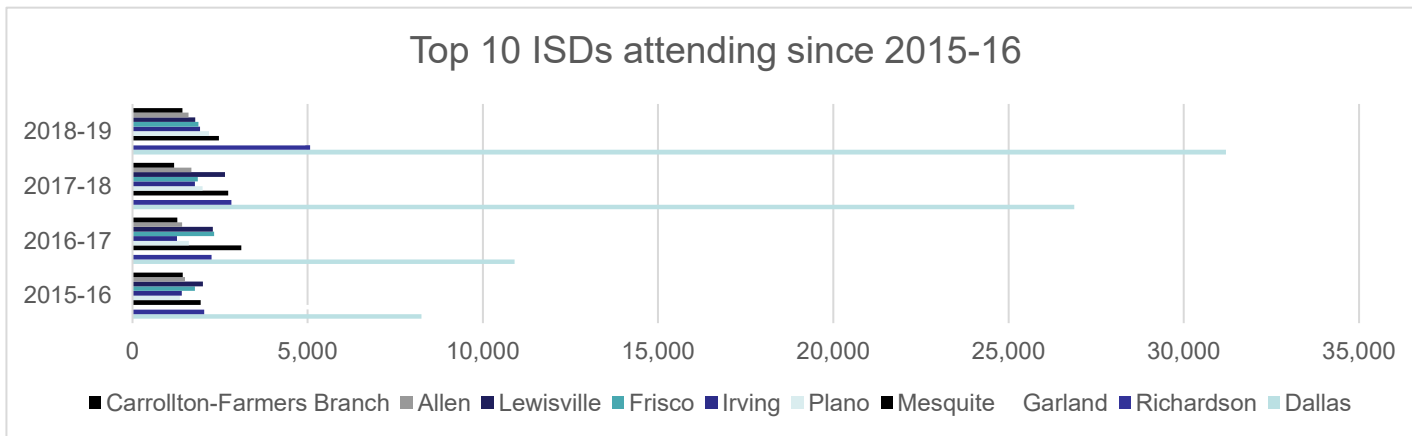
Field Day – Annual industry only event held in June where horticulture professionals from across the state and US come to the Arboretum to see the trials and learn about our winners for the year.



# Children's Education



- In 2018-19 School Year
- Over 100,000 children in classes taught
- 119 schools have received bus stipends



# The Rory Meyers Children's Adventure Garden

Only one of its type in the world

Created around K-6 life and earth science state and national curriculum standards

Many awards and national recognition since opening

National Wildlife Federation Certified Wildlife Habitat

Monarch Watch Certified Monarch Waystation

Texas Parks & Wildlife Department Texas Aquatic Science Field Site

42MM impressions worldwide in first two weeks

SMU Evaluation Results show a significant difference made in children's retention



# Arboretum Staff

Our staff has 214 full and part time staff.

Our horticulture managers and teachers are degreed in their field, unlike many other gardens.

Current full time staff demographics:

|    |                   |    |                     |
|----|-------------------|----|---------------------|
| 66 | Female            | 55 | Male                |
| 46 | White             | 25 | White               |
| 2  | African American  | 11 | African American    |
| 15 | Hispanic          | 16 | Hispanic            |
| 1  | American Native   | 1  | Asian               |
| 1  | Asian             | 2  | Other or More Races |
| 2  | Two or More Races |    |                     |

# The Board of Directors: A Cross Section of Community Leaders

Our board officers and chairmen are composed of individuals with a sincere commitment to the Arboretum and to the City of Dallas and have expertise in specific fields, such as finance and accounting, corporate and business management, banking and investments, real estate, and community service and involvement.

They bring this expertise to our eight standing committees (Gardens and Grounds, Architecture and Construction, Finance, Education, Marketing, etc.) and 33 subcommittee Executives.

Our Committee of 22 members which handles the monthly oversight for the Board of Directors has 6 minority members, a significant increase over 2019.

| <b>Male</b> | <b>Female</b> | <b>African American</b> | <b>Latino</b> | <b>Caucasian/ Other</b> |
|-------------|---------------|-------------------------|---------------|-------------------------|
| 32          | 43            | 13                      | 9             | 53                      |

# Our Future...By the Numbers

| Financial Snapshot              | 2020                | 2021                | 2022                |
|---------------------------------|---------------------|---------------------|---------------------|
|                                 |                     | Projection          | Projection          |
| <b>Revenue</b>                  |                     |                     |                     |
| Support from the Public         |                     |                     |                     |
| Membership Dues                 | \$4,677,253         | \$5,121,981         | \$5,378,080         |
| Friends/CRHS                    | \$2,023,202         | \$1,848,966         | \$1,941,414         |
| Contributions                   | \$3,951,992         | \$3,309,514         | \$3,474,990         |
| Support from the Public         | \$10,652,447        | \$10,280,461        | \$10,794,484        |
| Earned Revenue                  | \$8,086,532         | \$11,787,802        | \$12,574,786        |
| City of Dallas Stipend          | \$394,098           | \$374,393           | \$374,393           |
| <b>Total Operating Revenue</b>  | <b>\$19,133,077</b> | <b>\$22,442,656</b> | <b>\$23,743,663</b> |
| City Stipend as a % of Revenue  | 2.1%                | 1.7%                | 1.6%                |
| Total Operating Expenses        | \$16,178,712        | \$18,792,785        | \$19,356,568        |
| Increase in Operating Expenses  |                     | 16.2%               | 3.0%                |
| Debt Service / Interest Expense | \$950,612           | \$903,142           | \$903,142           |
| <b>Net Operating Surplus</b>    | <b>\$2,003,752</b>  | <b>\$2,746,729</b>  | <b>\$3,483,953</b>  |

| Garden Attendance |           |        |
|-------------------|-----------|--------|
| 2019 Attendance   | 1,055,580 |        |
| 2020 Attendance   | 706,941   | -33.0% |
| 2021 Projection   | 904,107   | 27.9%  |
| 2022 Projection   | 960,072   | 6.2%   |

Net Operating Surplus represents the majority of our debt covenant compliance and is the next year's debt service cash requirements

| Impact on the Economy*                      | 2017                 | 2018                 | 2019                 | 2020            | 2021                 | 2022                 |
|---|----------------------|----------------------|----------------------|-----------------|----------------------|----------------------|
| Direct Impact and Increased Quality of Life | \$20,522,100         | \$20,870,976         | \$21,225,782         |                 | \$21,586,621         | \$21,953,593         |
| Indirect / Induced Impact                   | \$47,374,400         | \$48,179,765         | \$48,998,821         | No Estimate due | \$49,831,801         | \$50,678,941         |
| Induced Audience Spending                   | \$37,164,400         | \$37,796,195         | \$38,438,730         | to COVID-19     | \$39,092,189         | \$39,756,756         |
| Quality of Life                             | \$2,144,100          | \$2,180,550          | \$2,217,619          |                 | \$2,255,319          | \$2,293,659          |
| <b>Total Economic Impact</b>                | <b>\$107,205,000</b> | <b>\$109,027,485</b> | <b>\$110,880,952</b> | <b>\$0</b>      | <b>\$112,765,928</b> | <b>\$114,682,949</b> |

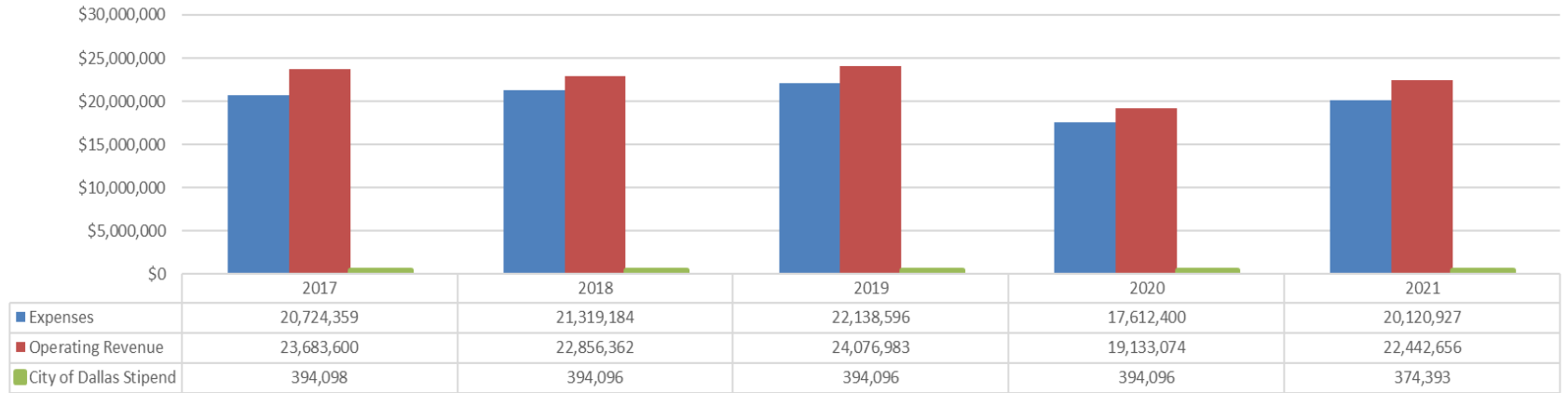
**For every dollar spent by the Arboretum, the community benefits by \$5.00.**

\$5.17      \$5.11      \$5.01      \$0.00      \$5.45

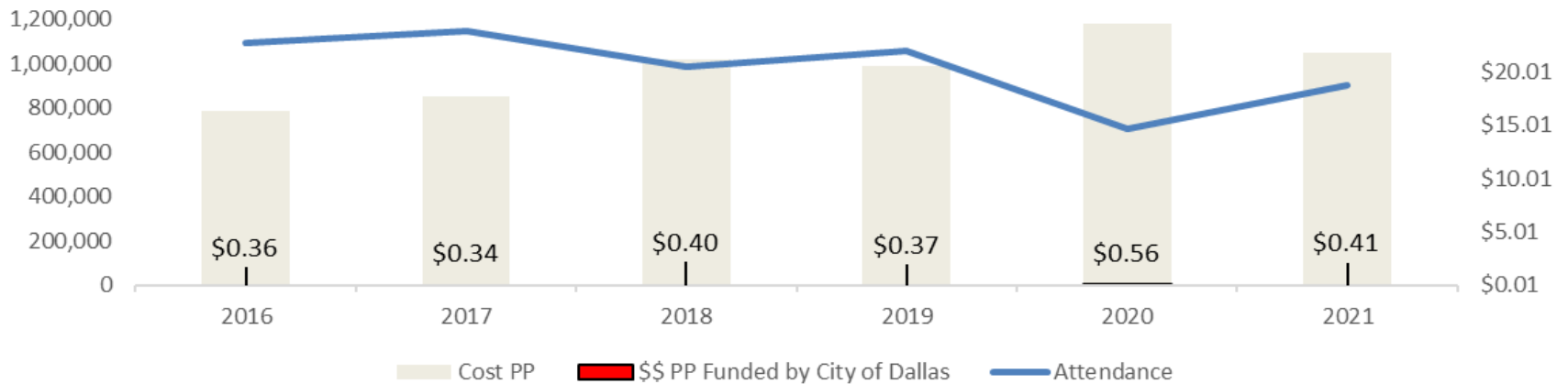
\* Source: SMU Economic Impact Study. Years not reported in the study increased by Consumer Price Index rates

# Our Future...By the Numbers

City of Dallas stipend as part of annual budget



City of Dallas stipend offsets expenses by less than \$0.50 per person that visits the Arboretum

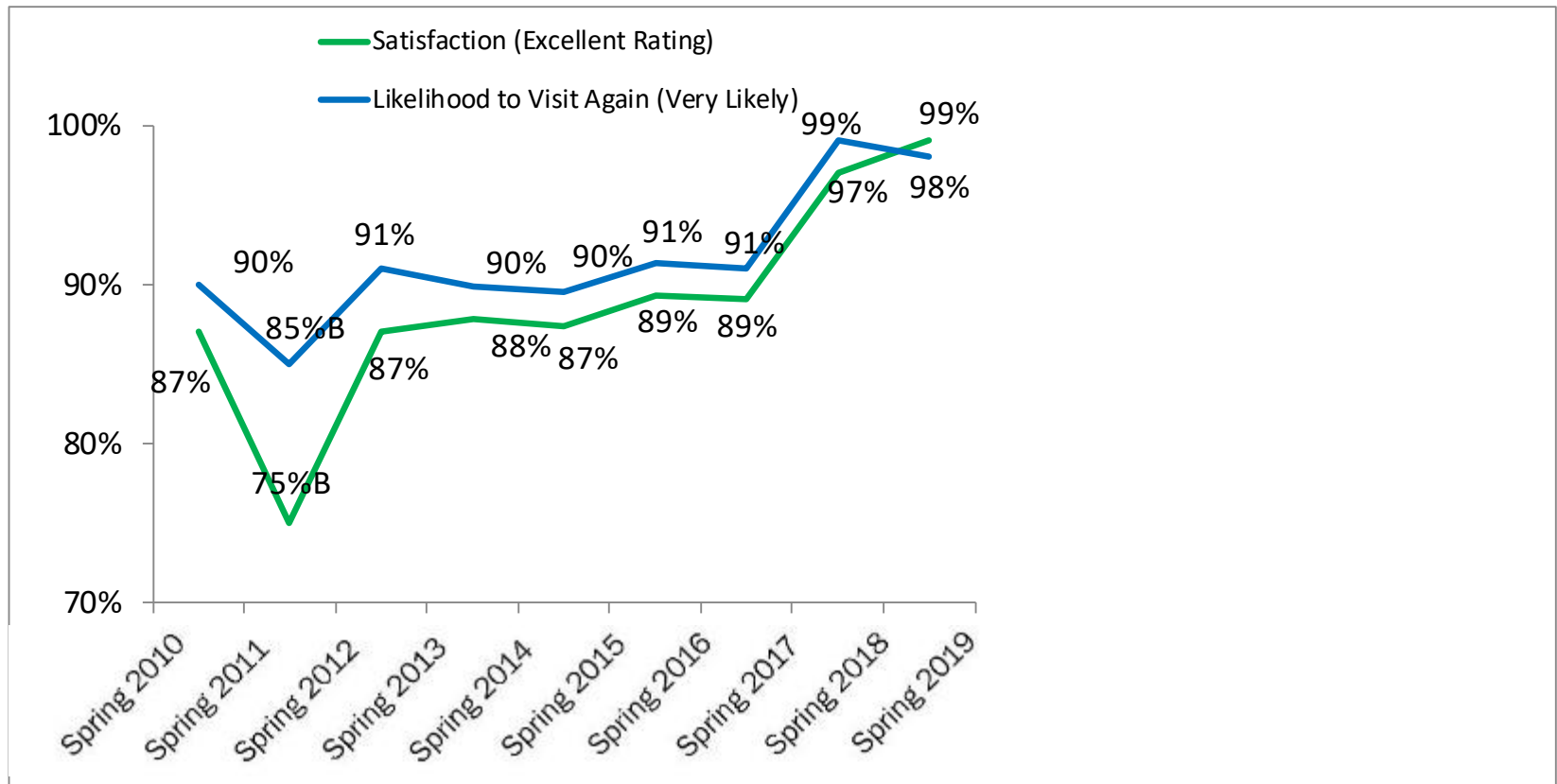


# The Visitor Experience

We consistently survey the visitors coming to the garden with a compilation of results by Slingshot through 2019. You will see extremely strong results in their satisfaction with the experience in their interest in returning again. Due to the pandemic, a 2020 Dallas Blooms onsite survey was not completed, but will resume in 2022.

For over ten years, Trip Advisor has listed us among the top five places to visit in Dallas as rated by others. The Arboretum has been number one for almost every week of this period.

# Annual Visitor's Survey Satisfaction Ratings



# National and International Acclaim

In a city that says all the time it wants its institutions not just its architectural structures to become world class - quietly, the Dallas Arboretum has achieved that status on the shores of White Rock Lake.

MSN has named the Arboretum in the past on its website as one of the ten things you must see in America in the Spring. It has also been named as one of the fourteen gardens you must see in the world during the same time frame. (Other accolades are attached.)

In 2010 the Arboretum was the host to the national convention of Garden Writers of America and to the National Convention of the American Public Garden Association.

In 2013, the Arboretum hosted the directors of large gardens of the APGA national conference.

Its education program has won the highest Award given to a botanic garden in a year from the American Public Garden Association, its Program Excellence Award

The Arboretum is the recognized public garden leader in the world in the testing of warm weather annuals through its plant trial program. Our staff has been invited to Israel and locations around the world to discuss these findings.

Every year the Arboretum brings in distinctive exhibits including touring exhibits such as the great Chihuly exhibit in 2012, ZimSculpt and the Gary Lee Price Sculptures to name a few, and the permanent seasonal displays like the 12 Days of Christmas and the Pauline and Austin Neuhoff Christmas Village.



# Reviews and Accolades

- **One of 29 Best Fall Festivals and Fairs Across the United States -** *Country Living Magazine 2019*
- **8 Pumpkin Displays You Have to See to Believe -** *Better Homes and Garden*
- **The World's Most Beautiful Garden,** *MSN*
- **Best Places to See Cherry Blossoms in the U.S. -** *National Geographic, April 2019*
- **10 Best Ways to Celebrate Dallas in Fall -** *USA Today 10 Best 2018*
- **25 Best Fall Festivals to Celebrate the Season -** *Country Living, September 2018*
- **Named "Favorite Ceremony Site" -** *American Association of Wedding Planners, February 2018*
- **One of the South's Best Botanical Gardens,** *Southern Living Magazine, March 2017*
- **Top Botanical Garden,** *USA Today 10 Best 2017*

# Reviews and Accolades

- **Trip Advisor Certificate of Excellence** - June 2017
- **#1 of 19 Trips to Put on Your Fall Bucket List** - Orbitz.com, September 2016
- **Top 10 U.S. Pumpkin Patches** - The Travel Channel, September 2016
- **15 Breathtaking Botanical Gardens to Visit This Season** - *Architectural Digest*, July 2016
- **Place to Visit in the 14 Most Memorable Cities from The Bachelor** - Expedia.com, July 2016
- **Number One Most Romantic Thing to Do in Dallas** - USA Today 10 Best
- **Best Botanical Gardens** and **The Best Floral Festivals** - USA Today's 10 Best, 2016
- **Top Botanical Gardens in the US Worth Traveling For** - TripAdvisor, 2016

# Completed Capital Projects 2019-2021

Pauline and Austin Neuhoff Family Christmas Village  
and Expansion in 2020

Tom and Phyllis McCasland Greenhouse 2019

DeGolyer restroom renovation- Funded by the SCP Foundation 2019

Jan Late McMillan Family Entrance at the Camp House 2019

Jeanne Johnson Pavilion will be complete in summer of 2021

Waterview Terrace will begin summer of 2021 funded by Mimi Rodgers

DeGolyer Roof Project- Funded by City Bond Money begin construction 2021

# Lessons Learned from COVID-19

COVID-19 has taught us many lessons. Many of our ways have changed and some are for the better. As we inch toward the exit of this pandemic we now move into a phase of evaluating what policies, procedures and practices will remain in tact. We have diligent and hard working staff that have risen to the occasion and made the garden successful even during this difficult year.

- The Garden was forced to close the doors for the first time in history- leaving behind the beautiful colors of the Blooms festival. In efforts to share the beauty and give the City of Dallas some needed relief we quickly pivoted to virtual tours and videos posted on our website, social media and You Tube. These videos have become part of our practices and will continue on post-pandemic.
- Another area heavily affected was the Education department. With quick thinking we shifted to online daily lessons in the Rory Meyers Children's Adventure Garden. The feedback we received on these videos was extremely positive. We hope to enhance our online presence in education in the future.

# Lessons Learned from COVID-19

- We have moved meetings to online platforms so we did not skip a beat while keeping our staff and committee members at a safe distance.
- The sales and special events team has produced videos of our rentable spaces so guests can view them from the comfort of their home or office.
- We have shifted to timed ticketing and a reservation system. This is also a practice we will continue as it helps us prepare for festivals and busy times in the garden.
- Our staff has diligently looked at each area of the budget cutting unnecessary spending across the board. This has proved extremely important in the past year as it has kept us in the black.
- The Dallas Arboretum staff has worked very hard to ensure the mission remains in tact all while pivoting at every turn as this past year has been ever changing.















The Jan Late  
McMillan Family  
Entrance



# Future Capital Projects

## Donor Funded Projects:

The Gallery Garden –Promontory and Gardens Overlooking the Lake.

A Circular Outer Tram Path with Storm Water Retention

The Garden Education Center for the Children's Garden

Another Pocket Garden near the Camp House

The Indian Court Yard Renovation

Shadow Garden Pavilion

Paseo Redesign and Tram Path Extension and Enhancement

HVAC upgrades in the DeGolyer kitchen to be complete January 2020 – funded by city bond money

# Our Future Looks Bright

We are continually working on visitor satisfaction. 98% of our visitorship has rated their experience as very good or excellent and our members are one percent higher at 99%.

Our role as staff is to serve as stewards, holding to our mission and standards and building the garden to the completion of the adopted Master Plan.

We look forward to seeing you in the garden!

# The Jonsson Color Garden



# The Palmer Fern Dell

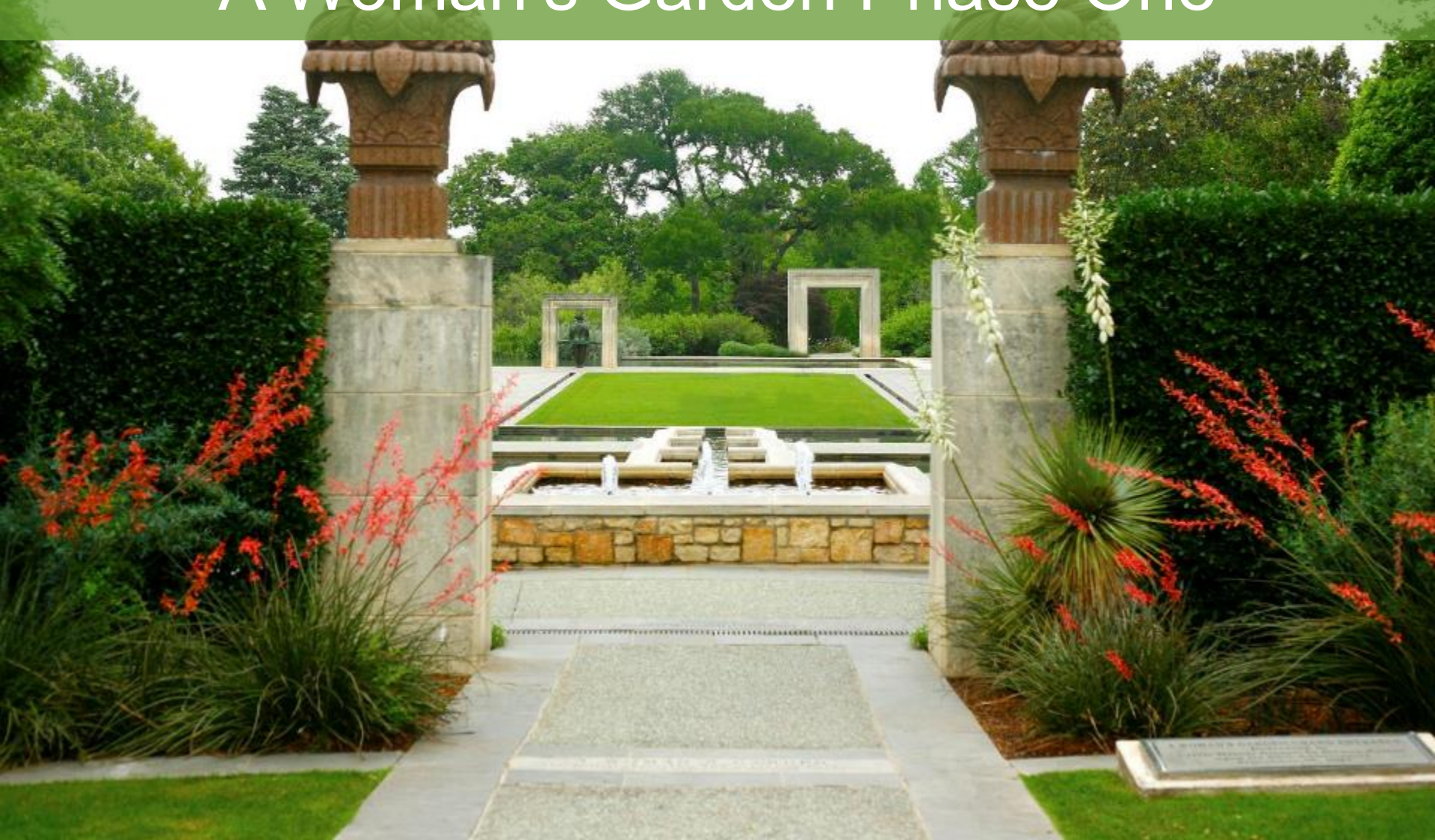




# The Paseo de Flores



# A Woman's Garden Phase One



# A Woman's Garden Phase Two



# The McCasland Sunken Garden



# The Boswell Family Garden



# Nancy's Garden



# The Rose Mary Haggar Rose Garden



# The Nancy Clements Seay Magnolia Glade





# The Martha Brooks Camellia Garden



# The Nancy Rutchik Red Maple Rill



# The Martin Rutchik Concert Stage and Lawn



# The Lay Family Garden



# The Henry Lindsley Shadow Garden



# Artscape, Fine Art Show and Sale

