

# Overview of The Dallas Arboretum and Botanical Garden



# 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



# 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





# The Water Wise Garden





# Artscape, Fine Art Show and Sale





# A Tasteful Place Opened Fall 2017

A Two and a Half Acre Fruit, Herb, and Vegetable Garden Teaching Visitors How to Grow Local and Sustainable Produce and Cook in Nutritious Ways.

Area for tastings or demonstrations each day.

An enclosed building for cooking classes and lectures.

Four quadrants with plantings in trays that are moved to the greenhouse when dormant.

Orchard and vineyard areas.



















# 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 tolerance 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.





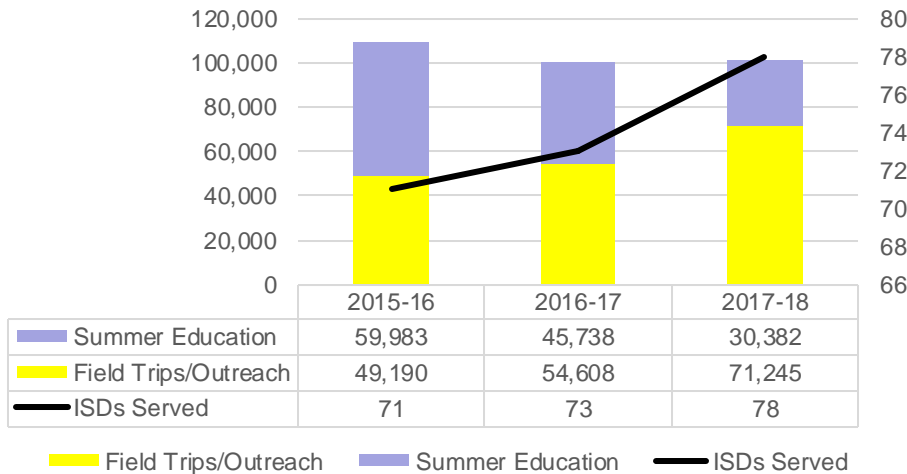






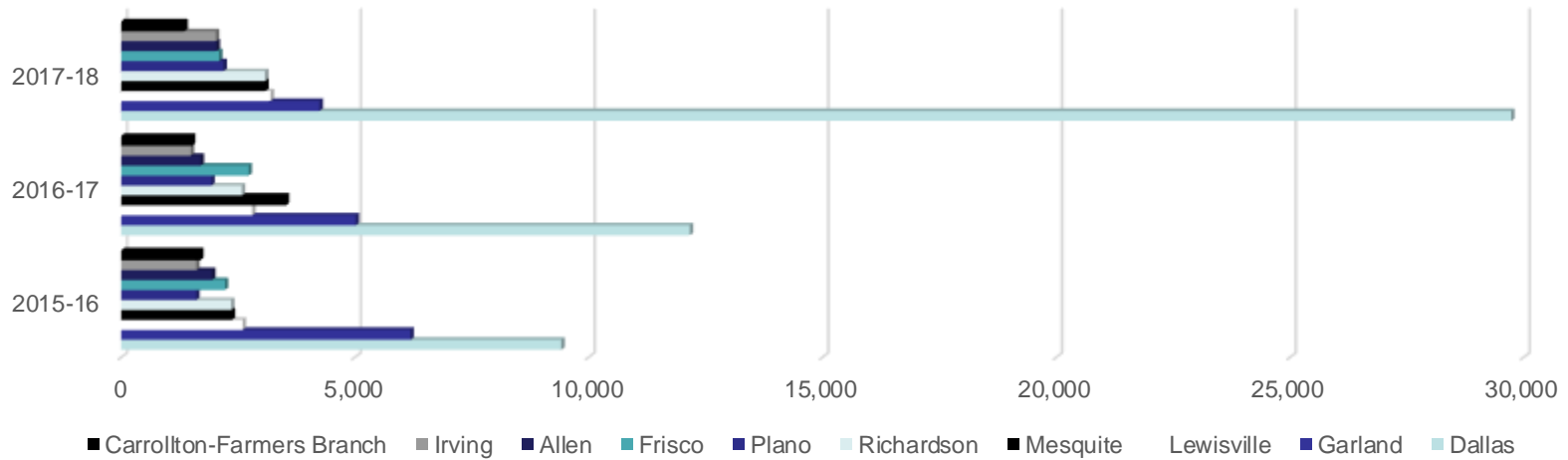
# Children's Education

Total Served in Education Programs



- In 2017...
  - 5,479 students (10%) received financial aid
  - 56 schools have received bus stipends
  - 90% of Science in Action students showed improvement in measured content standards.

Top 10 attending ISDs since 2015-16





# 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 difference made in children's retention



















# Arboretum Staff

Our staff has 207 full and part time staff.

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

Current full time staff demographics:

71	Female	56	Male
48	White	30	White
3	African American	9	African American
19	Hispanic	13	Hispanic
1	Other	3	Asian
		1	Other



Our Senior Staff has an average tenure of 12 years which brings continuity and experience to the success of our garden.

Two of our Accounting Staff are members of Texas Society of Certified Public Accounts (TSCPA) and our Vice President of Finance is a member of TSCPA sponsored Not-For-Profit Study Group.

Our Vice President of Horticulture serves on the board of the All America Selection Board of Directors, one of the oldest national trialing organizations.

One senior staff is a licensed architect.

One senior staff has served on the eleven member board of the American Public Garden Association.



# 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 eleven subcommittees.

<b>Male</b>	<b>Female</b>	<b>African American</b>	<b>Latino</b>	<b>Caucasian/ Other</b>
30	39	10	3	56



# Our Future...By the Numbers

Financial Snapshot	2018		2020
	Projection	2019 Budget	Projection
<b>Revenue</b>			
Support from the Public	\$9,158,051	\$10,149,555	\$10,274,142
Earned Revenue	\$12,687,868	\$14,072,487	\$14,280,992
City of Dallas Stipend	\$394,096	\$394,095	\$406,095
<b>Total Operating Revenue</b>	<b>\$22,240,015</b>	<b>\$24,616,137</b>	<b>\$24,961,229</b>
City Stipend as a % of Revenue	1.8%	1.6%	1.6%
Total Operating Expenses	\$19,417,236	\$21,545,573	\$22,170,977
Increase in Operating Expenses		11.0%	2.9%
Debt Service / Interest Expense	\$1,053,910	\$1,007,887	\$1,000,000
<b>Net Operating Surplus</b>	<b>\$1,768,869</b>	<b>\$2,062,677</b>	<b>\$1,790,252</b>

Garden Attendance		
2018 Projection	975,561	
2019 Budget	994,086	1.9%
2020 Projection	1,033,849	4.0%

- 3%; \$12,000, per year increase requested.
- Net Operating Surplus represents the majority of our debt covenant compliance and is the next year's debt payment cash requirements

Impact on the Economy*	2016	2017	2018	2019	2020
Direct Impact and Increased Quality of Life	\$20,100,000	\$20,522,100	\$20,870,976	\$21,225,782	\$21,586,621
Indirect / Induced Impact	\$46,400,000	\$47,374,400	\$48,179,765	\$48,998,821	\$49,831,801
Induced Audience Spending	\$36,400,000	\$37,164,400	\$37,796,195	\$38,438,730	\$39,092,189
Quality of Life	\$2,100,000	\$2,144,100	\$2,180,550	\$2,217,619	\$2,255,319
<b>Total Economic Impact</b>	<b>\$105,000,000</b>	<b>\$107,205,000</b>	<b>\$109,027,485</b>	<b>\$110,880,952</b>	<b>\$112,765,928</b>

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

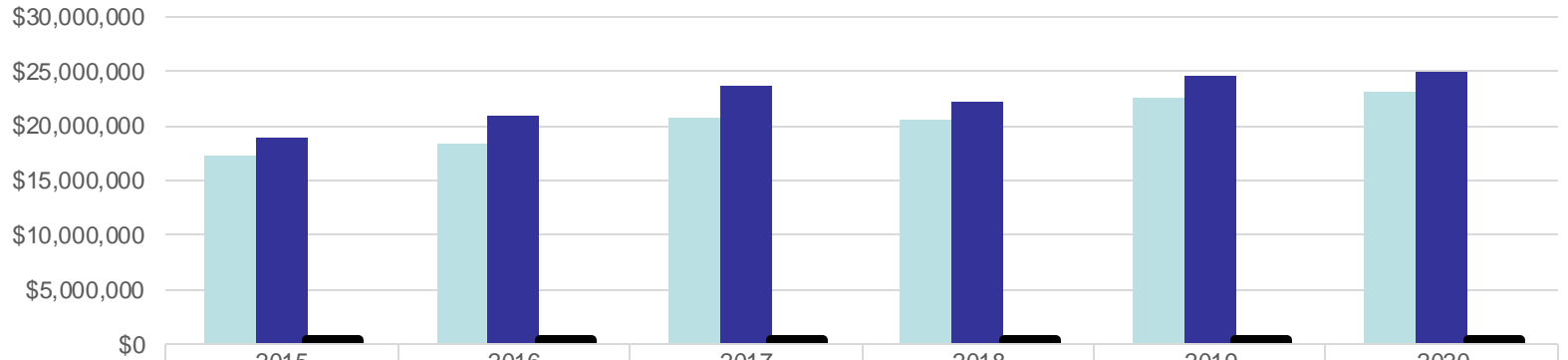
\$5.73      \$5.17      \$5.33      \$4.92      \$4.87

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



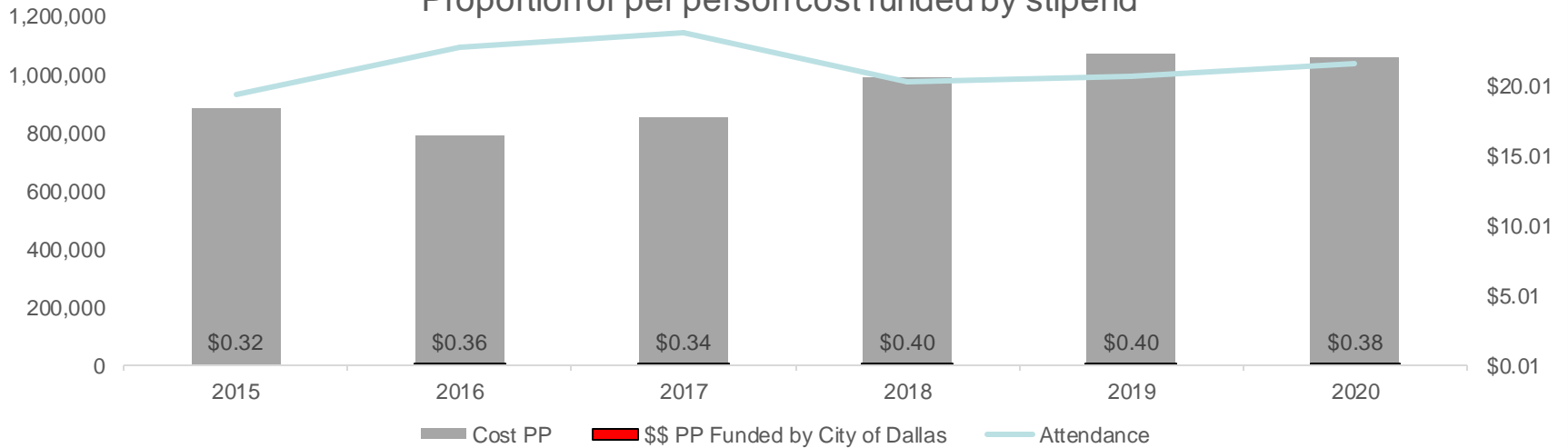
# Our Future...By the Numbers

City of Dallas stipend as part of the annual budget



	2015	2016	2017	2018	2019	2020
Expenses	17,346,115	18,320,284	20,724,359	20,471,146	22,553,460	23,170,977
Operating Revenue	18,817,461	20,894,702	23,683,600	22,231,572	24,616,137	25,005,134
City of Dallas Stipend	301,025	394,098	394,098	394,096	394,096	406,095

Proportion of per person cost funded by stipend





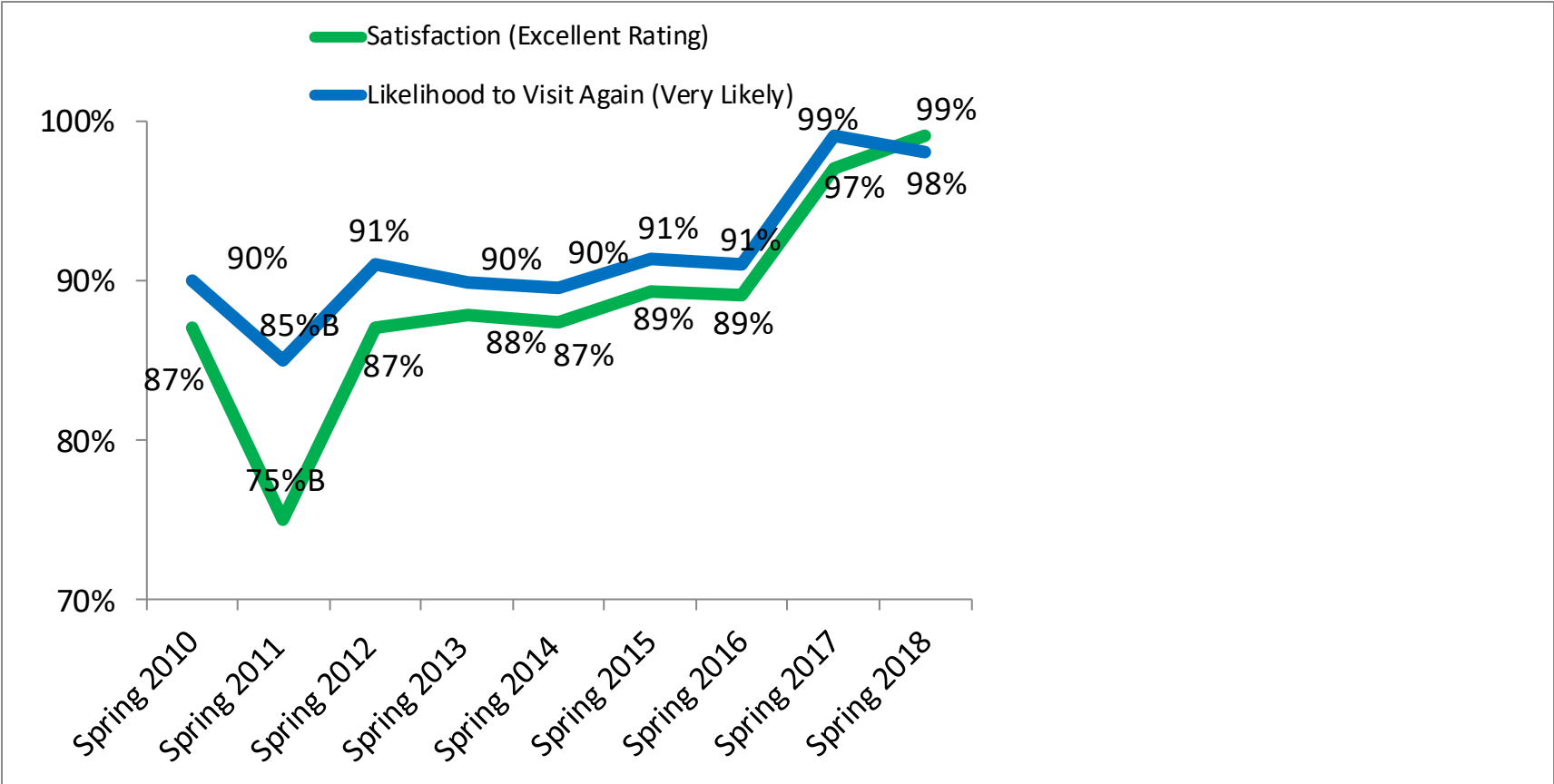
# The Visitor Experience

We consistently survey the visitors coming to the garden with a compilation of results by Texas Instruments. You will see extremely strong results in their satisfaction with the experience in their interest in returning again.

For over eight 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 trail 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 the great Chihuly exhibit in 2012, the Twelve Days of Christmas and ZimSculpt in April 2017.



# Reviews and Accolades

- **10 Best Ways to Celebrate Dallas in Fall-** USA Today 10Best 2018
- **25 Best Fall Festivals to Celebrate the Season,** *Country Living*, September 2018
- **When Flowers Aren't Enough: 13 Fun Festivals at Botanic Gardens,** Fodor's Travel, February 2018
- **Named "Favorite Ceremony Site" by 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 10Best 2017
- **Trip Advisor Certificate of Excellence,** June 2017
- **#1 of 19 Trips to Put on Your Fall Bucket List - Orbitz.com,** September 2016



- **Best Lake Highlands Local Attraction, Best East Dallas Date Spot -**  
*Advocate Magazine*, August 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



- **10 Best Spots to Spend an Early Evening in Dallas** - *USA Today 10 Best, 2015*
- **Best Fall Outing: Autumn at the Arboretum** - *Dallas Observer, 2015*
- **Best Place to Get Outdoors** - *DallasChild Magazine, 2015*
- **18 of the Best Fall Festivals to Celebrate the Season**  
- MSN Travel, 2015
- **10 Best Romantic Things to Do in Dallas** - *USA Today 10 Best, 2015*
- **The Best Ways To Do Dallas Outdoors** - Forbes Travel Guide, 2015
- **Dallas Blooms - 10 Best Spring Flower Festivals**  
- Fodor's Travel, 2015



# Future Capital Projects

## Donor Funded Projects:

**The Gallery Garden – with Lagoon/Cistern, Promontory and Gardens Overlooking the Lake.**

**A Circular Outer Tram Path with Storm Water Retention**

**The Garden Education Center for the Children's Garden**

**Children's Christmas Village**

**Another Pocket Garden near the Camp House**

**Development of an off-site greenhouse facility**

**The Indian Court Yard Renovation**

**DeGolyer Tea Room and Restroom Renovations**

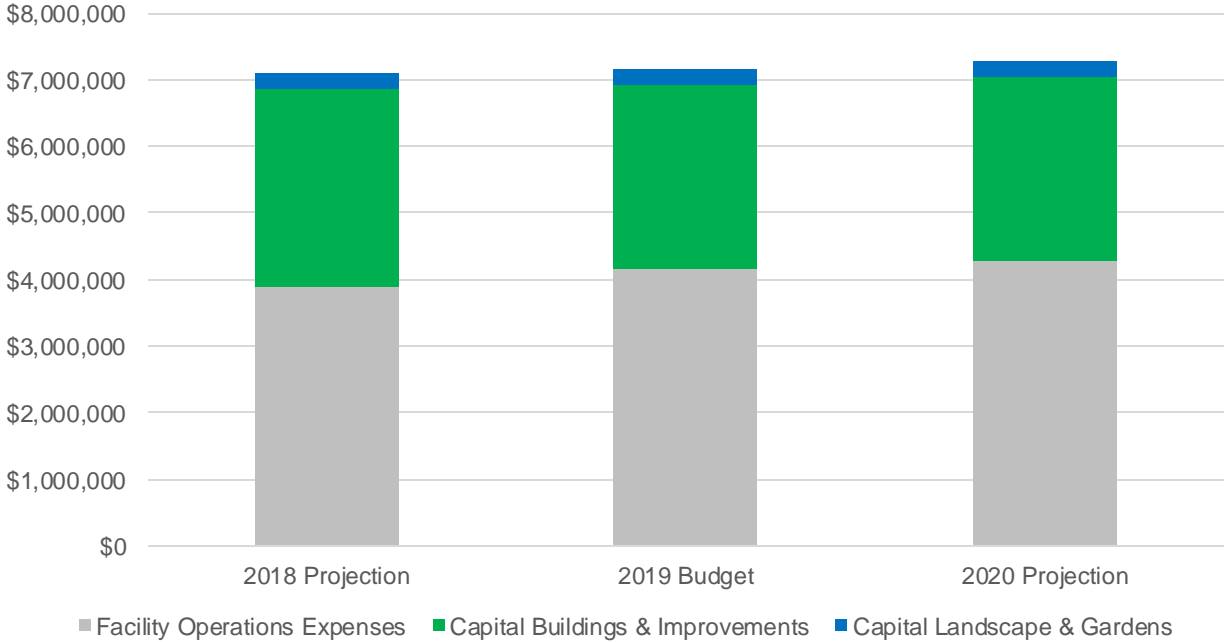
**Camp House Gate house and entrance improvements**



# Refreshing of favorite spaces like the Pecan Grove, Crape Myrtle Allee, and DeGolyer Terrace

## Revitalize the azalea collection

Capital Improvements Projection



By 2020, we project to have invested **\$140,650,490** in capital improvements and maintenance

For every dollar of stipend from the City, \$36 has been reinvested to the property.



# 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!