

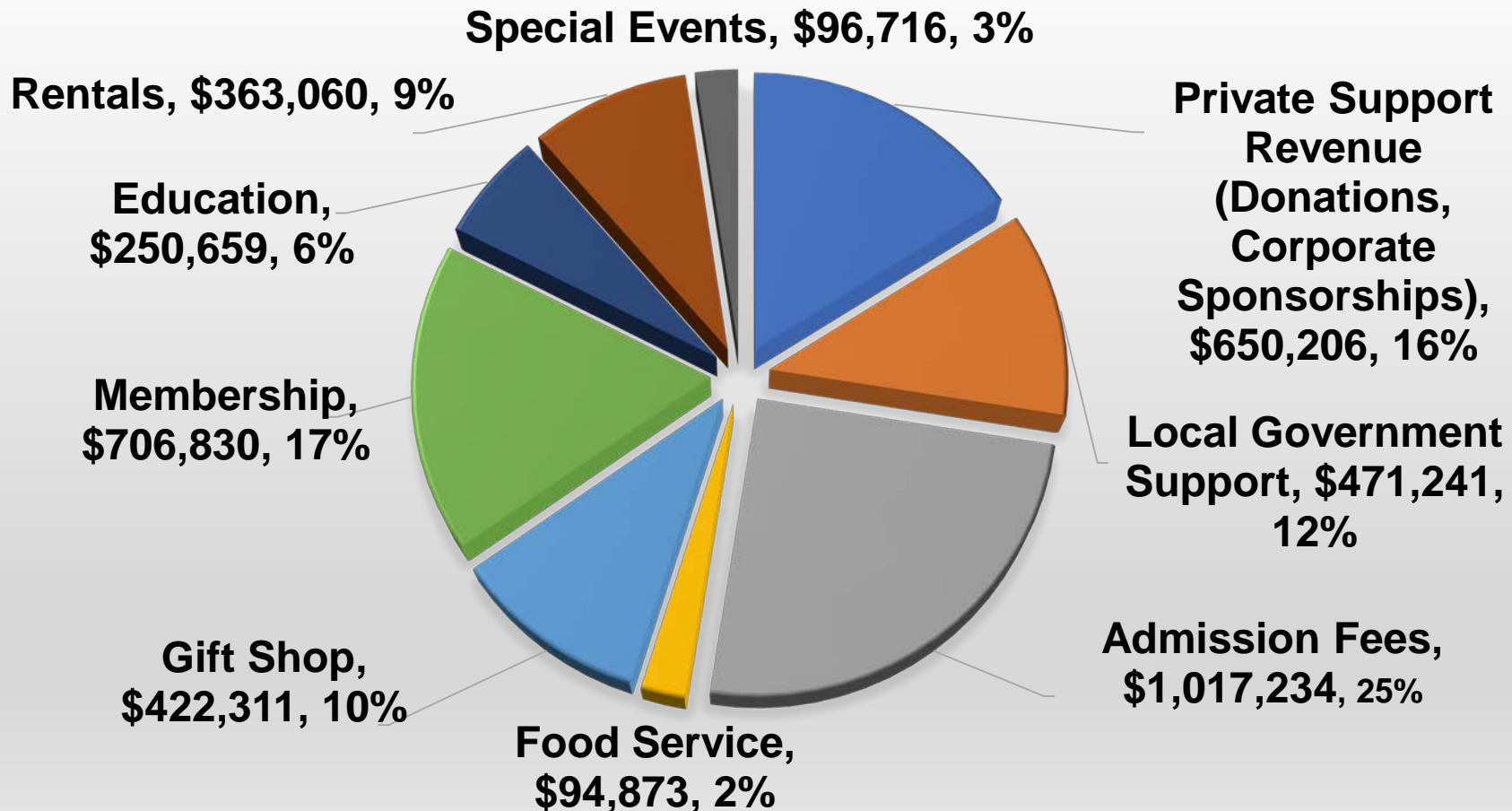
Botanic Garden Task Force Revenue Mix Presentation



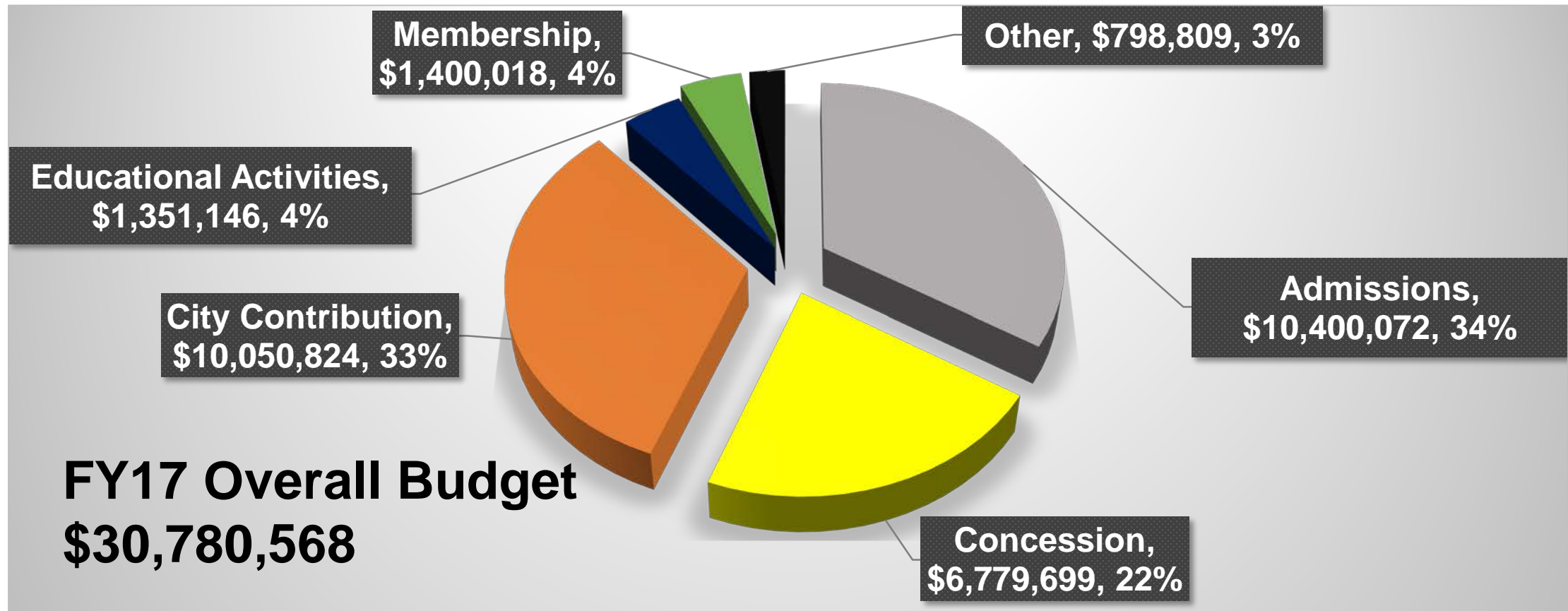
- Fort Worth had over 9.1 million visitors last year
- BG saw 334,400, 3.7% capture rate
- Tourism revenue for Fort Worth was \$2.4 billion dollars
- Garden economic impact was \$10,222,800, a little less than half a percentage point

American Public Garden Association- Aggregate Report

***Includes gardens with annual revenues that exceed \$4.2 million a year. The aggregate presented is the Top 50, as it is the average of each category.

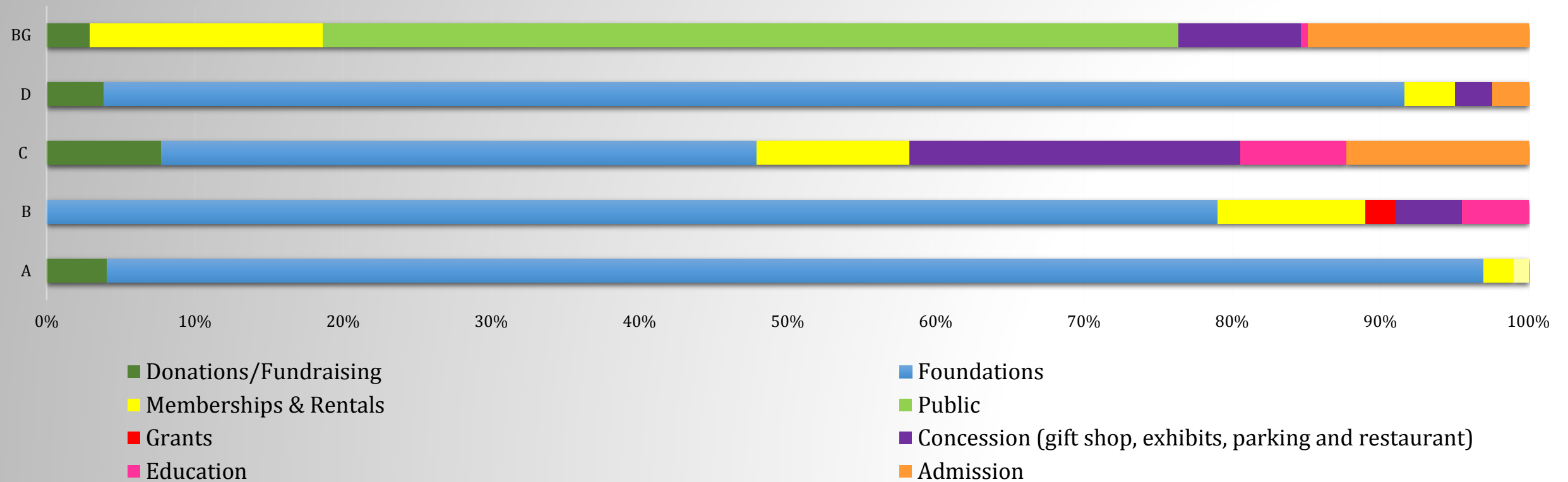


Fort Worth Zoological Association



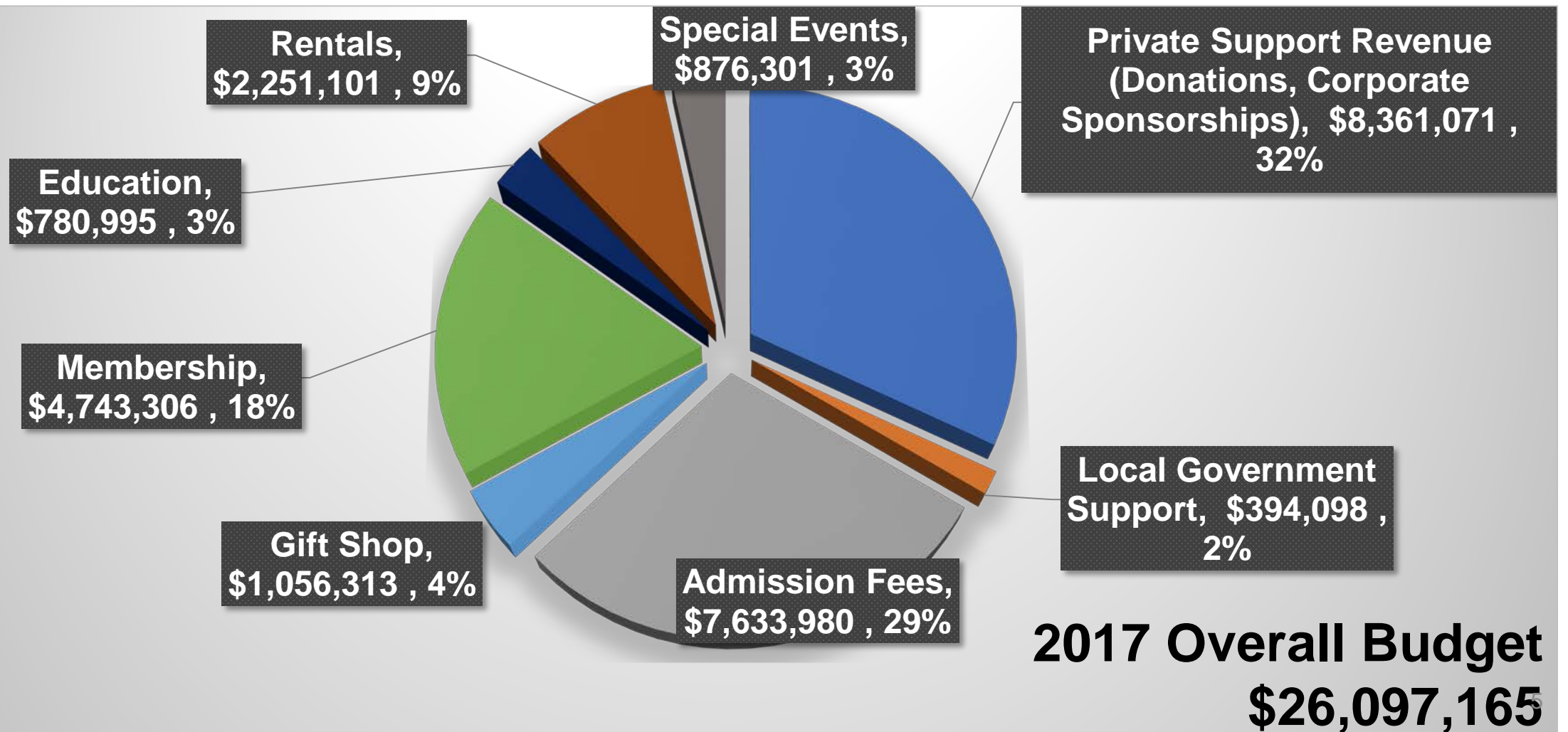
Cultural District Aggregate Report

Revenues



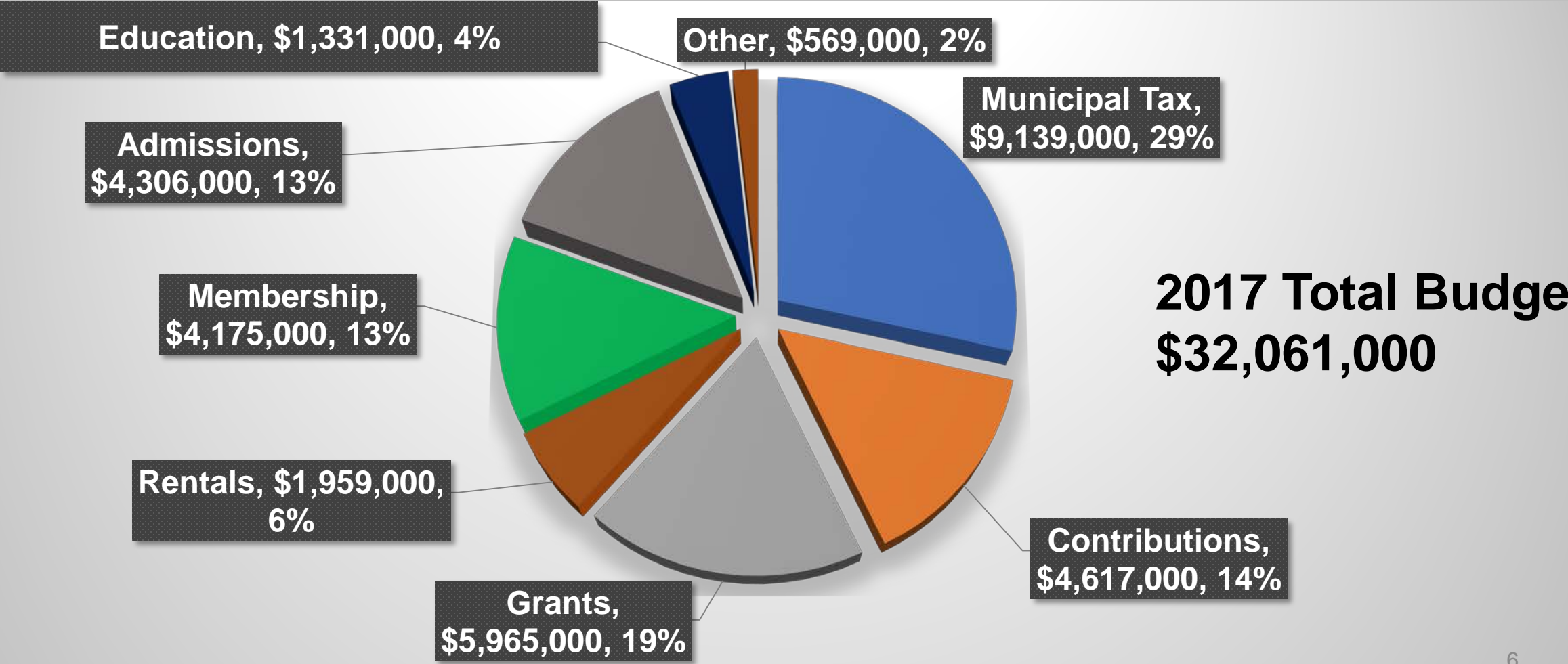
- Cultural Institutions and Botanic Gardens depend heavily on philanthropy
- The blue foundations line highlights how crucial they are to successful operations

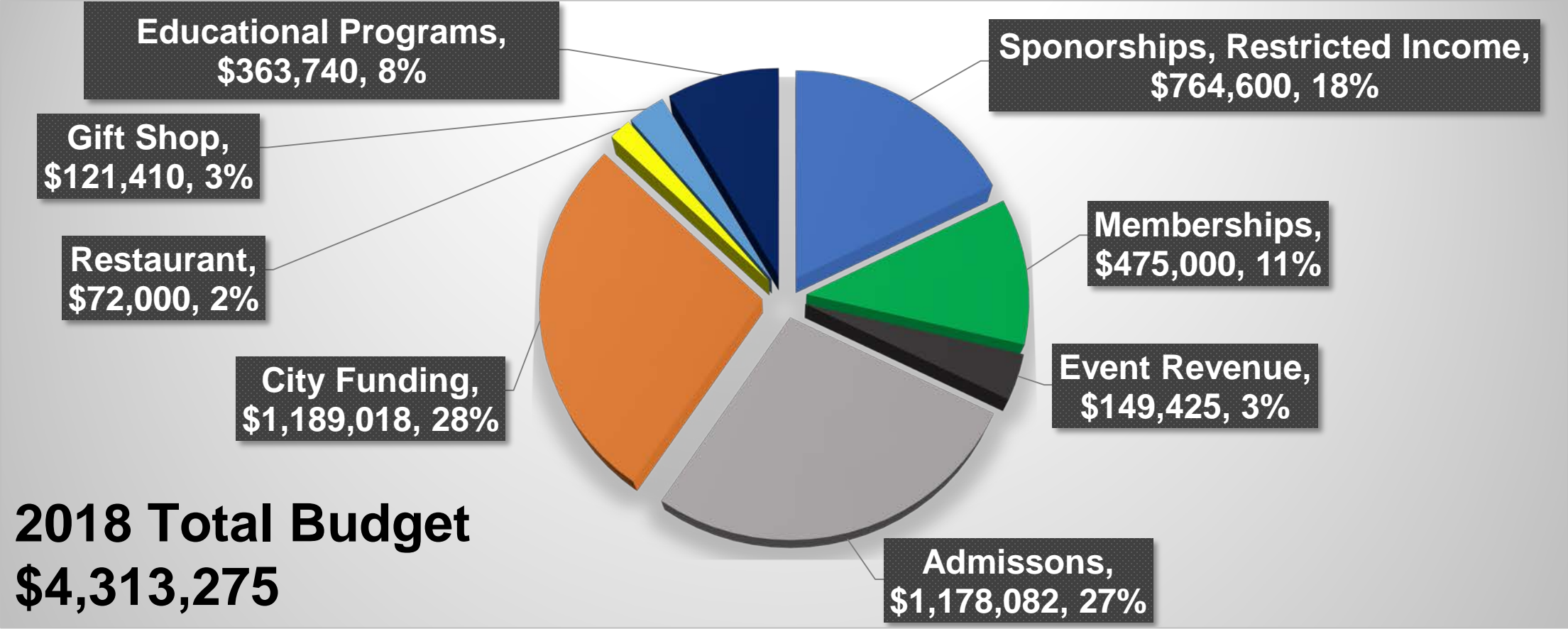
Dallas Arboretum



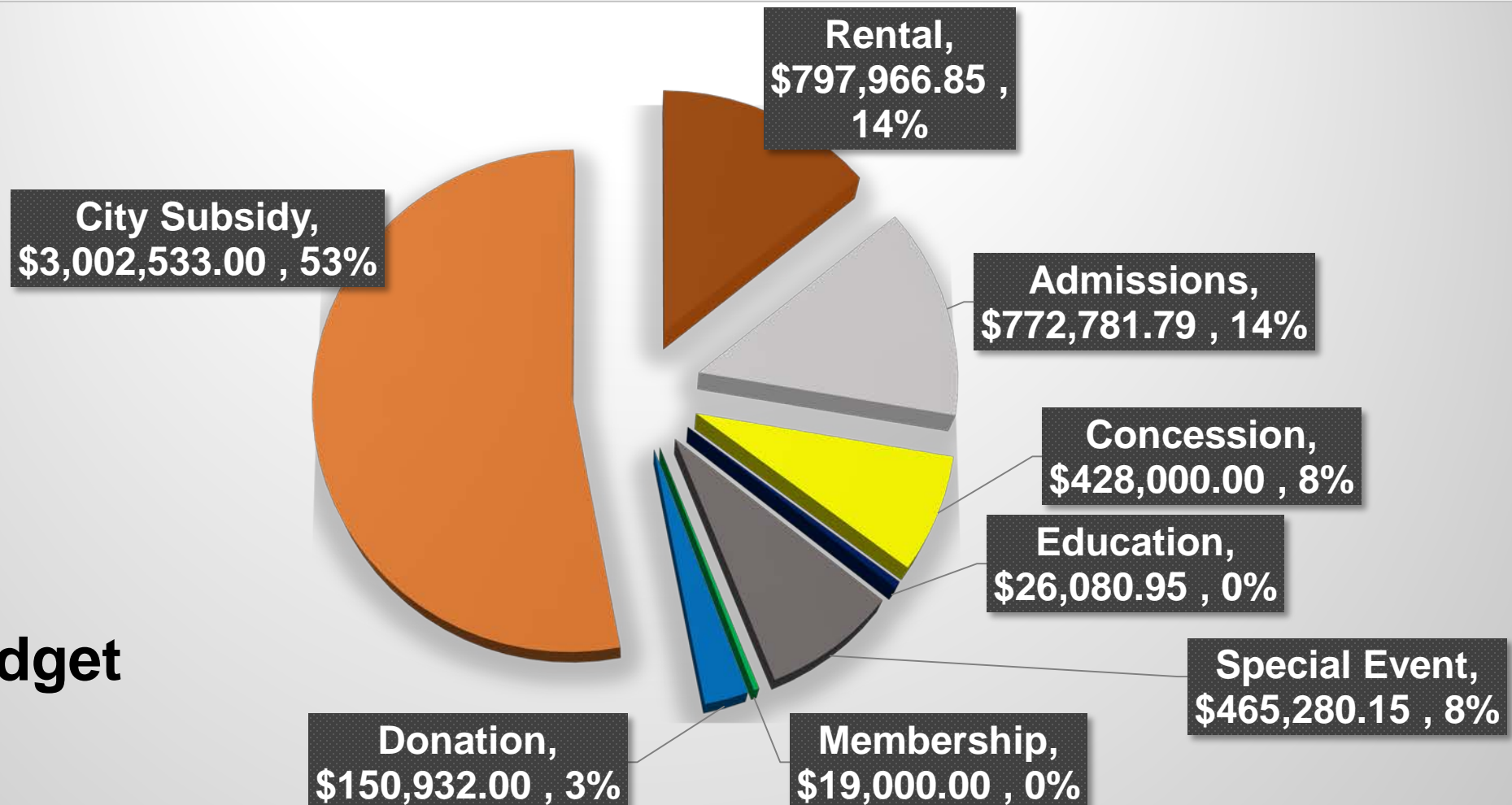


Chicago Botanic Garden





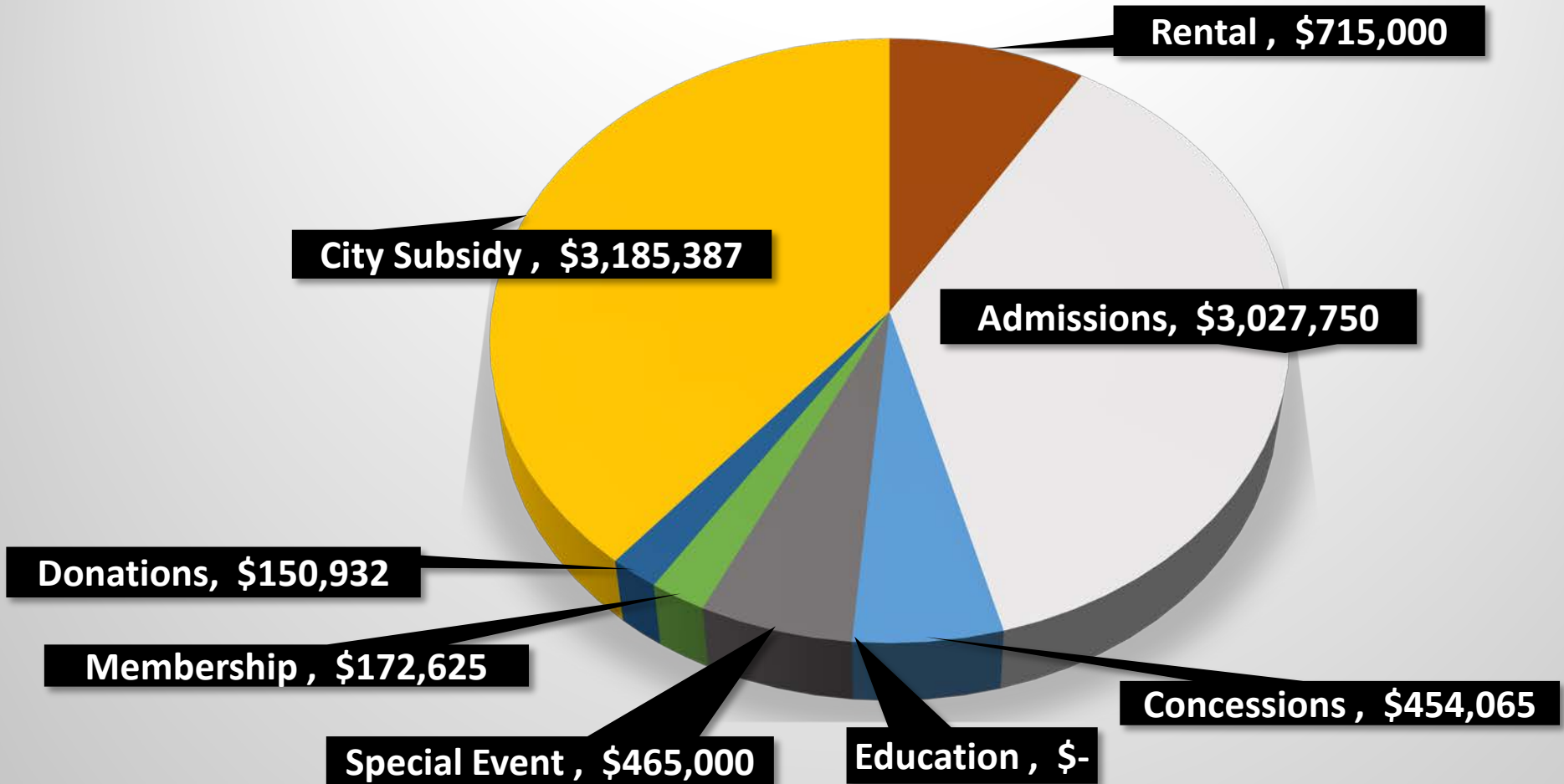
Fort Worth Botanic Garden FY 18 Revenue Mix



FY2018 Budget

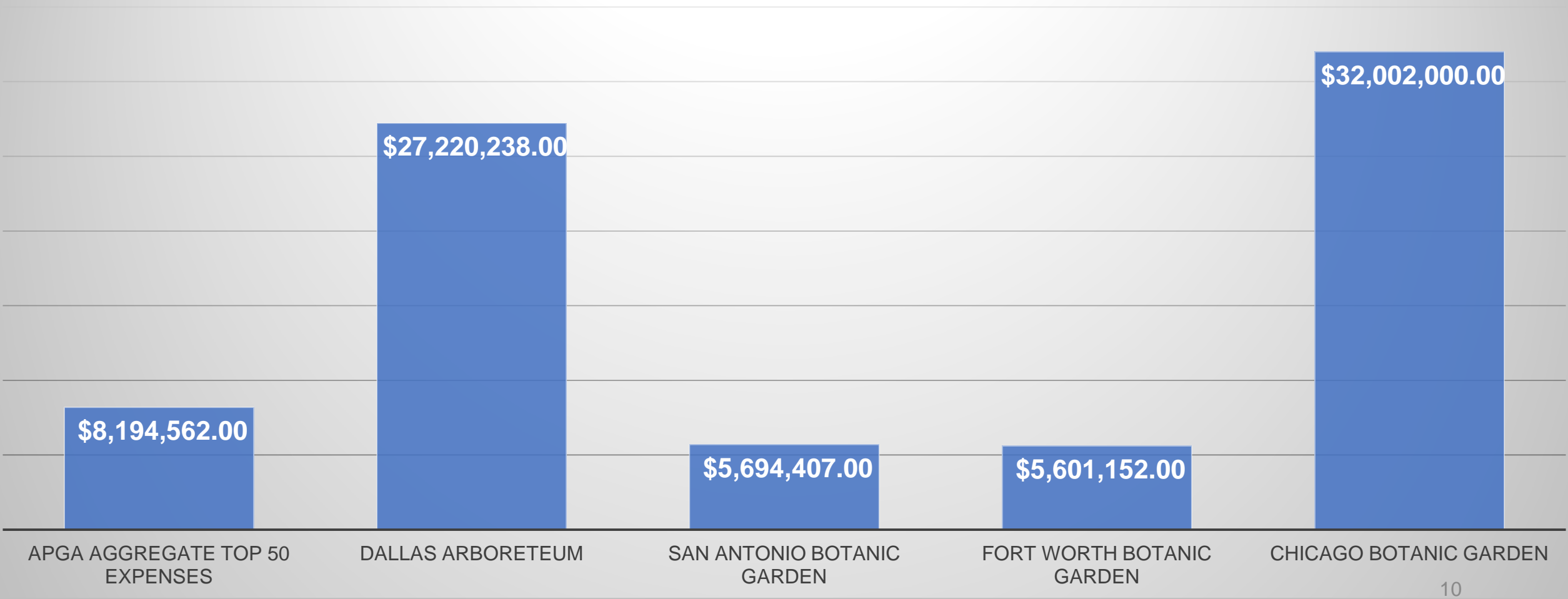


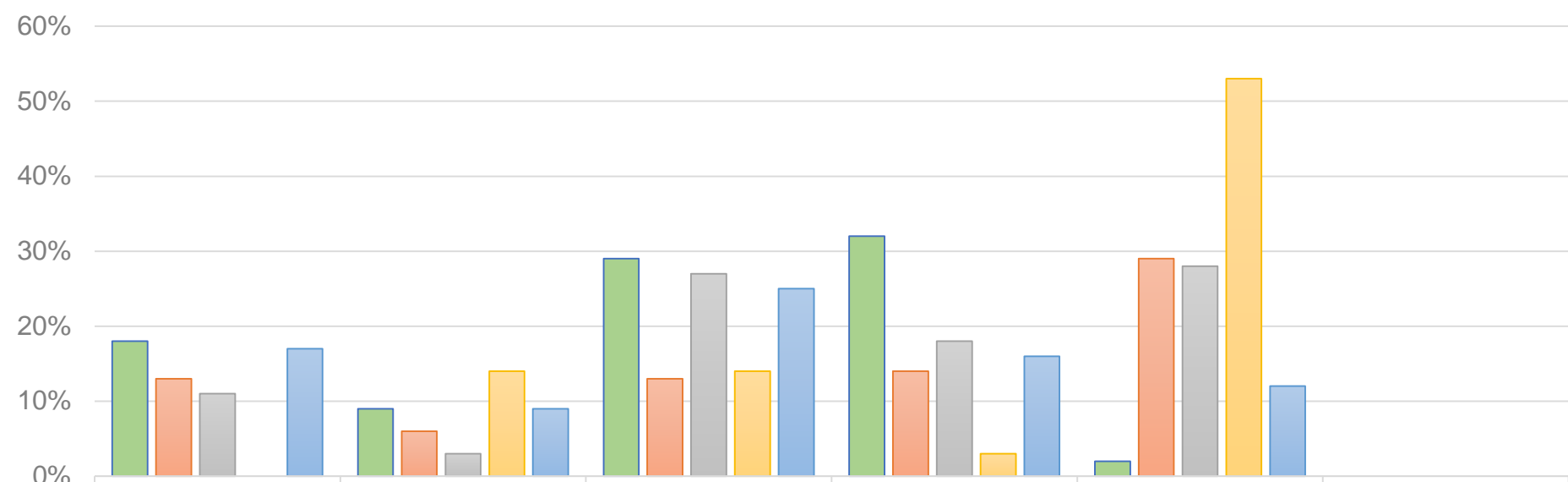
Anticipated Revenue mix with Admission Fee





Total Operating Expenses





	Membership	Rentals	Admissions	Donations	Gov. Subsidy	
Dallas Arboretum	18%	9%	29%	32%	2%	
Chicago Botanic Garden	13%	6%	13%	14%	29%	
San Antonio Botanic Garden	11%	3%	27%	18%	28%	
Fort Worth Botanic Garden	0%	14%	14%	3%	53%	
APGA	17%	9%	25%	16%	12%	

Thank you

