Art Gallery of Hamilton

2013 Budget Presentation to the City of Hamilton General Issues Committee

Louise Dompierre
President and CEO

Friday, January 25, 2012

2012 a banner year for the Art Gallery of Hamilton.

- Outstanding response to the 20 exhibitions presented at the Art Gallery of Hamilton.
- Record breaking attendance – up 50% from 2011.
- More than 250,000 people from the Greater Hamilton Region, across Ontario and farther afield visited the Gallery.
- Success continuing in 2013 with equally high numbers of visitors coming to view The Eye of Napoléon, on display until May 5.
- We anticipate that the Spectacle of Play, the major exhibition that will be presented for the remainder of 2013, will maintain audience levels.

Interest and buzz generated ripple effect across the Gallery

- Adult, children's and school's programmes all at capacity:
  - 8,500 elementary and high school students participated in the School's Programme;
  - 3,500 adults attended a tour, talk or studio class;
  - 4,500 children took part in Family and Children's programming;
  - 900 elementary and high school students from schools in disadvantaged neighbourhoods participated in guided exhibition tours with our specially-trained Docents and experienced hands-on art-making led by professional Artist-Instructors, at no cost.
- Record-breaking attendance of 7,500 at the AGH BMO World Film Festival and ticket sales were up 60% from 2011.
- The CLiC group of young professionals also experienced record breaking attendance in 2012. Almost 1,000 CLiC members and other young professionals attended a CLiC event at the AGH in 2012.
- Membership sales up 15% in 2012 over the previous year.
- Admission revenues increased by 25%.
- Revenues generated through our commercial activities also increased. AGH has become one of the most popular destinations for wedding receptions and meetings with
the result that the Wedding and Event Services group achieved gross revenues of just over $1 million in 2012.

- Super Auction online and Super Auction Live sales, which were held to establish an art acquisition endowment, the first in the history of the Gallery, attracted bidders from far and wide and generated gross revenue of approximately $225,000.

Curatorial excellence and contribution to scholarship

- The AGH contributes to art appreciation, knowledge and scholarship through the exhibitions organized by our curators and the publications and the educational programmes, which are extensions of them.
- More than 50% of the exhibitions on view at the AGH in 2012 were developed by our own curators.
- This is an achievement of which I am particularly proud and which many art galleries and museums envy.

Award winning exhibitions

- Excellence of our exhibitions recognized within the arts community.
- Ontario Association of Art Galleries recognized William Kurelek: The Messenger, which was co-curated by the Art Gallery of Hamilton, with its Education Award for the exceptional website that accompanied the exhibition.
- The Kurelek exhibition and Zidane: A 21st-Century Portrait (currently on view) were selected as two of the top three exhibitions in Canada in 2012 by Canadian Art, the most highly respected arts publication in the country.

Art Gallery of Hamilton as a City Builder

- The AGH has been a leader in the cultural life of Hamilton for 99 years.
- The AGH Board of Directors and Council of Governors are committed to ensuring that the Art Gallery of Hamilton continues to fulfill its role as a city builder and an engine of revitalization and anchor of renewal in downtown Hamilton.

- The opening of the AGH Design Annex in the heart of the James Street North Arts District last June is the most recent example.
- In addition to offering space where experimental exhibitions are mounted and intimate performances staged, the Design Annex features an exciting home and office Art and Design Store and versatile venue rental space.
- We are very excited and proud to be part of the James Street North Arts District initiative.
- The AGH also undertook a feasibility study in 2012 to examine new space options to enable the Gallery to meet the demand for programmes, increase revenue opportunities and further enhance the downtown core.
• The study will be considered by the Board of Directors in March and I am looking forward to discussing the proposal with you later in the spring.

New community partnerships forged
• The AGH continued to reach out to bring art into the community.
• Entered into a ground breaking partnership with the staff of St. Peter’s Hospital to develop an art appreciation and art making programme for people with dementia and their caregivers, which will roll out this later this year.

Entrepreneurialism woven into the culture of the AGH
• Our goal is to continue to build the financial strength of the AGH.
• We will continue to invest in new initiatives that will develop new and exciting programme opportunities as well as additional revenue streams so that we sustainably expand the programmes we offer.

AGH now the largest independent public gallery in Ontario
• In 2013, total revenues from operating grants will contribute just over 30% of the funding required and AGH revenue generating activities will contribute the lion’s share of the remaining almost 70%.

The Art Gallery of Hamilton will celebrate 100th anniversary in 2014
• We are working this year to continue the momentum we have built to create an exciting year of celebration that will engage Hamiltonians and art lovers across the country and beyond.

Thank you!
• I would also like to express our sincere gratitude to the City of Hamilton for providing vitally needed operating funds to enable the Art Gallery of Hamilton to serve the needs of Hamiltonians, continue to contribute the revitalization of the downtown core, and help attract visitors to our city.
### Expense / Revenue Overview

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2013 Budget – Expenses

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<td><strong>Total Expenses</strong></td>
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<td>($45,104)</td>
<td>($20,466)</td>
<td>($29,107)</td>
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Our request remains the same

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<tr>
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<th>2010</th>
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<td>Stabilization Fund Contribution</td>
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<td>$214,934</td>
<td>$191,382</td>
<td>$167,123</td>
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<td>Operating Grant*</td>
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<td>Required Amount</td>
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<tr>
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<td>$62,590</td>
<td>$34,468</td>
<td>$5,502</td>
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One-time stabilization fund (invested by the City at 4%): $1,134,814
*Projected Operating Grant based on annual increase of 3% annually
Record Breaking Attendance in 2012

- 250,000+ visitors from the Greater Hamilton Region, across Ontario and beyond
- Up 50% from 2011
- Momentum expected to continue in 2013

Art Gallery of Hamilton
engage your imagination
Programming at Capacity

- Schools: 8,500 students
- Tours, Talks and Studios: 3,500 adults
- Family and Children’s: 4,500 children
- 900 students from disadvantaged neighbourhoods attended at no cost
Film + Performance Success

- Record breaking attendance at AGH BMO World Film Festival: 7,500 film lovers – ticket sales up 60% over 2011
- Highly successful performance series launched at the Design Annex
Increased Membership, Admission and Commercial Revenues in 2012

- AGH Memberships increased 15% over 2011
- Record CLiC Membership and attendance
- Admission revenues up 25%
- Wedding and Events achieve gross revenues of just over $1 million
Art Acquisition Endowment Created

Super Auction Live conducted by Sotheby’s and Super Auction Online generated gross revenue of $225,000
Curatorial Excellence

- More than 50% of exhibitions on view at the AGH were developed by our curators
- An achievement envied by many art galleries and museums
Award Winning Exhibitions

- *William Kurelek: The Messenger* received the Ontario Association of Art Galleries 2012 Education Award

- Kurelek and *Zidane: A 21st Century Portrait* exhibitions picked as two of the top 3 exhibitions to see in 2012 by Canadian Art
AGH as City Builder

- Opening of the AGH Design Annex in the heart of the James Street North Arts District
- Completion of a feasibility study that explores new space options and revenue generation opportunities and further enhances the downtown core

Art Gallery of Hamilton
engageyourimagination
New Community Partnerships

Ground breaking partnership with St. Peter’s Hospital to develop art appreciation and art making programme for people with dementia and their caregivers.
Entrepreneurial Strategy

- Goal: To continue to build the financial strength of the AGH
- Strategy: Invest in new initiatives that will develop new and exciting programme opportunities as well as revenue streams
AGH the Largest Independent Art Gallery in Ontario

In 2013, AGH revenue generating activities will contributed almost 70% of the total funding required and operating grants will contribute just over 30%
AGH Celebrates its 100th Anniversary in 2014

We are planning an exciting year of celebration for everyone!
# Expense / Revenue Overview

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<td><strong>GRAND TOTAL</strong></td>
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</table>
## 2013 Budget - Expenses

<table>
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<tbody>
<tr>
<td>Salaries, contractors and benefits</td>
<td>$1,724,2</td>
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<td>Marketing</td>
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<td>Hospitality &amp; Corporate Services</td>
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<td>Special Events</td>
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<tr>
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<td>($45,104)</td>
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Our Request Remains the Same

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</table>

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Operating Grant*</td>
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Thank You!

Art Gallery of Hamilton
engage your imagination