CHAIR OF THE BOARD
AND PRESIDENT AND CEO’S REPORT

Marnie Spears and Roger Wheelock

Royal Botanical Gardens’ mix of natural lands, display gardens, interpreted collections, and rare and endangered plant and animal species spread over 1,100 hectares makes it a highly complex organization. We are classified as a botanical garden, a nature reserve, a farm, a cultural agency, a charity, a museum, an educational institution, and a scientific organization to name just a few of our labels.

Our mandate is legislated by the province of Ontario and is as broad as the diversity of our lands. It states that we are to be responsible stewards of our gardens, collections and natural lands, and to generate knowledge for the benefit of future generations. However, while adhering to our mandate, we must pay attention to cash flow, which, for us is as essential as breathing. Unanticipated challenges don’t help the bottom line. In 2003 we felt the impact of SARS, West Nile virus, and difficult Canada/US border relations, creating a substantial negative impact on our revenues.

The Gardens depends on revenues from admissions, facility rental fees, retail, food and beverage, trail donations, program registrations and other services. With limited government funding, it is clear that increasing visitation is the key to increasing our sustainability. And it is for these reasons that in 2003 Royal Botanical Gardens created a team, made up of senior management and members of the board, to address our challenges and to develop a new, innovative Strategic Vision that presents a clear roadmap for a prosperous future for The Gardens.

Creating year-round programs, display gardens, and events is the foundation on which the Strategic Vision and our capital expansion plan (announced in late 2002) are based. The key components of phase one of this 25-year Vision include a conservatory and rental garden at Hendrie Park Gardens with new signature gardens and food services. Construction of a major conservatory at the Arboretum, which will house a new gift shop and book store, food services and rental facilities, and signature, demonstration and heritage gardens, and will enhance existing services like the nature centre, and provide a foundation for an expanded special events program. And, RBG Centre will transform into the enterprises “hub” of The Gardens with a convention and conference centre, improved retail and food services, a science and education centre, and The Gardens’ administration.

Over the next few years, visitors will begin to see a shift to a “best-in-class” experience, appealing to a broader audience throughout 12 months of the year, with a focus on showcasing a “collection of gardens” rather than a “garden of collections.” The board of directors and staff are excited about the enhancements that the Strategic Vision and capital expansion will bring to Ontario’s Royal Botanical Gardens, and look forward to implementing dynamic programming, services and events at our new world-class facility.

As much as these were exciting times, by the end of 2003, the financial picture for 2004 began to unfold. And, although not many details were known by year’s end, it became clear that the proposed expansion plans and the general financial situation of The Gardens would be facing a whole new set of very serious challenges in 2004.
To the Members of
Royal Botanical Gardens

We have audited the statement of financial position of Royal Botanical Gardens as at December 31, 2003 and the statements of operations, changes in net assets and cash flows for the year then ended. These financial statements are the responsibility of the organization’s management. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In our opinion, these financial statements present fairly, in all material respects, the financial position of the organization as at December 31, 2003 and the results of its operations and its cash flows for the year then ended in accordance with Canadian generally accepted accounting principles.

Ernst & Young LLP
Chartered Accountants
Toronto, Canada,
STATEMENT OF FINANCIAL POSITION
As at December 31

<table>
<thead>
<tr>
<th></th>
<th>2003 ($)</th>
<th>2002 ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ASSETS</strong></td>
<td></td>
<td>[restated – note 2]</td>
</tr>
<tr>
<td>Current</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash</td>
<td>163,390</td>
<td>751,591</td>
</tr>
<tr>
<td>Invested with the City of Hamilton, at cost</td>
<td>—</td>
<td>728,541</td>
</tr>
<tr>
<td>Investments, at cost [note 4]</td>
<td>2,826,758</td>
<td>3,271,471</td>
</tr>
<tr>
<td>Accounts receivable</td>
<td>385,478</td>
<td>484,611</td>
</tr>
<tr>
<td>Prepaid expenses</td>
<td>184,847</td>
<td>604,506</td>
</tr>
<tr>
<td>Other assets [note 15]</td>
<td>314,746</td>
<td>314,746</td>
</tr>
<tr>
<td>Total current assets</td>
<td>3,875,219</td>
<td>6,155,466</td>
</tr>
<tr>
<td>Investments, at cost [note 4]</td>
<td>10,332,356</td>
<td>9,208,165</td>
</tr>
<tr>
<td>Capital assets, net [note 5]</td>
<td>14,047,781</td>
<td>13,346,287</td>
</tr>
<tr>
<td><strong>LIABILITIES AND NET ASSETS</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current</td>
<td>972,035</td>
<td>596,065</td>
</tr>
<tr>
<td>Deferred operating contributions [note 6]</td>
<td>3,131,618</td>
<td>2,924,827</td>
</tr>
<tr>
<td>Total current liabilities</td>
<td>4,103,653</td>
<td>3,520,892</td>
</tr>
<tr>
<td>Deferred capital contributions [note 7]</td>
<td>21,810,409</td>
<td>20,259,774</td>
</tr>
<tr>
<td>Total liabilities</td>
<td>25,914,062</td>
<td>23,780,666</td>
</tr>
<tr>
<td><strong>Net assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unrestricted</td>
<td>(423,956)</td>
<td>—</td>
</tr>
<tr>
<td>Investment in capital assets [note 9]</td>
<td>683,288</td>
<td>513,875</td>
</tr>
<tr>
<td>Endowments [note 10]</td>
<td>1,886,440</td>
<td>1,780,803</td>
</tr>
<tr>
<td>Board restricted funds [note 11]</td>
<td>195,522</td>
<td>2,634,574</td>
</tr>
<tr>
<td>Total net assets</td>
<td>2,341,294</td>
<td>4,929,252</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>28,255,356</td>
<td>28,709,918</td>
</tr>
</tbody>
</table>

See accompanying notes

On behalf of the Board:

Marnie Spears
Director

Richard Kington
Director

STATEMENT OF OPERATIONS
Year ended December 31

<table>
<thead>
<tr>
<th></th>
<th>2003 ($)</th>
<th>2002 ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUE</strong></td>
<td></td>
<td>[restated – note 2]</td>
</tr>
<tr>
<td>Operating grants</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Province of Ontario - Ministry of Culture</td>
<td>1,592,384</td>
<td>1,601,616</td>
</tr>
<tr>
<td>City of Hamilton</td>
<td>575,610</td>
<td>749,172</td>
</tr>
<tr>
<td>Regional Municipality of Halton</td>
<td>544,460</td>
<td>370,900</td>
</tr>
<tr>
<td></td>
<td>2,713,454</td>
<td>2,721,688</td>
</tr>
<tr>
<td>Amortization of deferred capital contributions [note 7]</td>
<td>621,166</td>
<td>775,061</td>
</tr>
<tr>
<td>Investment income [note 8]</td>
<td>205,899</td>
<td>19,556</td>
</tr>
<tr>
<td>Admissions</td>
<td>425,830</td>
<td>428,599</td>
</tr>
<tr>
<td>Donation from the Auxiliary of the Royal Botanical Gardens [note 12]</td>
<td>275,000</td>
<td>251,728</td>
</tr>
<tr>
<td>Membership fees and donations [note 8]</td>
<td>849,440</td>
<td>827,967</td>
</tr>
<tr>
<td>User fees and other income [note 8]</td>
<td>2,533,544</td>
<td>2,342,917</td>
</tr>
<tr>
<td></td>
<td>7,624,333</td>
<td>7,368,512</td>
</tr>
</tbody>
</table>

See accompanying notes

| **EXPENSES**           |                  |                  |
| Operations and maintenance |                  |                  |
| Gardens, parklands and sanctuaries | 2,220,403        | 2,053,557        |
| Buildings and equipment | 1,733,615        | 1,646,756        |
| Amortization of capital assets [note 9] | 669,752          | 877,482          |
|                        | 4,623,770        | 4,577,795        |
| Scientific and research program | 987,868          | 785,245          |
| Educational program    | 609,848          | 489,766          |
| Administration         | 1,138,797        | 739,031          |
| Development and membership | 319,341          | 288,088          |
| Other programs and projects | 27,796           | 63,176           |
| Marketing, admissions and sales | 1,159,282        | 1,075,059        |
| Investment management fees | 86,180           | 80,404           |
|                        | 8,952,882        | 8,098,564        |
| Deficiency of revenue over expenses before the following | (1,328,549)      | (730,052)        |
| Strategic studies and reorganization costs [note 16] | (1,597,032)      | (555,064)        |
| Deficiency of revenue over expenses for the year | (2,925,581)      | (1,285,116)      |

See accompanying notes
STATEMENT OF CHANGES IN NET ASSETS
Year ended December 31

<table>
<thead>
<tr>
<th>Unrestricted</th>
<th>2003 ($)</th>
<th>2002 ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Investment in capital assets</td>
<td>513,875</td>
<td>1,780,803</td>
</tr>
<tr>
<td>Endowments</td>
<td>2,925,581</td>
<td>1,285,116</td>
</tr>
<tr>
<td>Total</td>
<td>(2,925,581)</td>
<td>(1,285,116)</td>
</tr>
<tr>
<td>Net assets, beginning of year</td>
<td>[note 9]</td>
<td>[note 10]</td>
</tr>
<tr>
<td>Deficiency of revenue over expenses for the year</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Change in investment in capital assets</td>
<td>(169,413)</td>
<td>169,413</td>
</tr>
<tr>
<td>Endowment contributions</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Canadian Botanical Conservation Network contributions</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interfund transfer</td>
<td>2,671,038</td>
<td>(231,986)</td>
</tr>
<tr>
<td>Investment income allocations</td>
<td></td>
<td>95,340</td>
</tr>
<tr>
<td>Net assets, end of year</td>
<td>(423,956)</td>
<td>683,288</td>
</tr>
</tbody>
</table>

See accompanying notes

STATEMENT OF CASH FLOWS
Year ended December 31

<table>
<thead>
<tr>
<th>2003 ($)</th>
<th>2002 ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPERATING ACTIVITIES</td>
<td></td>
</tr>
<tr>
<td>Deficiency of revenue over expenses for the year</td>
<td>(2,925,581)</td>
</tr>
<tr>
<td>Add (deduct) non-cash items</td>
<td></td>
</tr>
<tr>
<td>Amortization of capital assets</td>
<td>669,752</td>
</tr>
<tr>
<td>Amortization of deferred capital contributions</td>
<td>621,166</td>
</tr>
<tr>
<td>Deferred capital contributions recognized as revenue</td>
<td>321,450</td>
</tr>
<tr>
<td>Deferred operating contributions recognized as revenue</td>
<td>931,363</td>
</tr>
<tr>
<td>Net change in non-cash working capital balances related to operations</td>
<td>(4,129,808)</td>
</tr>
<tr>
<td>Cash used in operating activities</td>
<td>(2,506,505)</td>
</tr>
</tbody>
</table>

INVESTING AND FINANCING ACTIVITIES
<table>
<thead>
<tr>
<th>2003 ($)</th>
<th>2002 ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purchase of capital assets</td>
<td>(1,371,246)</td>
</tr>
<tr>
<td>Contributions restricted for capital asset purchases and interest</td>
<td>2,493,251</td>
</tr>
<tr>
<td>Deferred operating contributions and interest</td>
<td>1,138,154</td>
</tr>
<tr>
<td>Purchase of investments</td>
<td>(679,478)</td>
</tr>
<tr>
<td>Canadian Botanical Conservation Network contributions</td>
<td>337,623</td>
</tr>
<tr>
<td>Endowment contributions and investment income</td>
<td>1,918,304</td>
</tr>
<tr>
<td>Net increase (decrease) in cash during the year</td>
<td>(588,201)</td>
</tr>
<tr>
<td>Cash, beginning of year</td>
<td>751,591</td>
</tr>
<tr>
<td>Cash, end of year</td>
<td>163,390</td>
</tr>
</tbody>
</table>

See accompanying notes
NOTES TO FINANCIAL STATEMENTS
December 31, 2003

1. DESCRIPTION AND BASIS OF PRESENTATION

Description
Royal Botanical Gardens [The Gardens] is one of Canada’s premier cultural, educational and scientific institutions, comprised of more than 1,100 hectares of horticultural display gardens, arboretum, woodlands, wetlands and 30 kilometers of trails. The Gardens is an agency of the Ontario Ministry of Culture and receives additional support from the City of Hamilton [the “City”], the Regional Municipality of Halton, The Gardens’ members, the Auxiliary of the Royal Botanical Gardens [the “Auxiliary”], many corporations, foundations and individuals.

The Auxiliary is incorporated under the laws of Ontario as a separate corporation without share capital and was established to promote the objects and interests of the RBG through volunteer service. The activities of the Auxiliary are undertaken with the approval of the Board of Directors [the “Board”] of The Gardens and any profits are to be used by the RBG. The accounts of the Auxiliary are not consolidated in these financial statements.

The Gardens has an economic beneficial interest in a Crown-controlled foundation, the Royal Botanical Gardens Crown Foundation [the “Crown Foundation”], which is not consolidated in these financial statements. The principal objectives of the Crown Foundation are to solicit, receive and distribute money and other property to support the mission and activities of The Gardens.

The Gardens is a registered charity under the Income Tax Act (Canada) and, as such, is exempt from income taxes.

Basis of presentation
The Gardens’s ability to carry on as a going concern is in doubt and is dependent on the continued support of major funders at an increased level and its ability to generate cash flow that is adequate to sustain the operations of the business and maintain its obligations with respect to unsecured creditors. These financial statements do not give effect to any adjustments which might be necessary should the RBG be unable to continue as a going concern and, therefore, be required to realize its assets and discharge its liabilities in other than the normal course of business and at amounts different from those reflected in the accompanying financial statements.

2. RESTATEMENT
During the year The Gardens completed an extensive historical analysis of endowment and donor restricted funds. The purpose of the analysis was to review all available documentation to ensure the appropriate classification in accordance with the external restrictions. As a result, endowment net assets on the statement of financial position as at December 31, 2002 decreased by $2,248,788 and deferred operating contributions increased by $2,248,788. Endowment contributions received for the year ended December 31, 2002 recorded on the statement of changes in net assets decreased by $579,956 with a corresponding increase in deferred operating contributions related to subsequent years. In addition on the statement of operations user fees and other income increased by $280,000 and deficiency of revenue over expenses for the year decreased by the same amount.

3. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES
These financial statements have been prepared in accordance with Canadian generally accepted accounting principles applied within the framework of the significant accounting policies summarized below:

Revenue recognition
[a] Grants are recorded as revenue when the related expenses have been incurred and the applications for the grants have been approved by the relevant government agencies. Grants, which have been received in advance of incurring the related expenses, are included in the statement of financial position as deferred contributions.
[b] Unrestricted donations are recognized as revenue in the year in which they are received. Restricted donations are deferred and recognized as revenue in the year in which the related expenses are incurred.

[c] Externally restricted contributions for depreciable capital assets are deferred and amortized over the life of the related assets. Externally restricted contributions for land are recorded as a direct increase in net assets invested in capital assets. Externally restricted capital asset contributions that have not been expended are recorded as part of deferred capital contributions in the statement of financial position.
[d] Endowment contributions are recognized as direct increases in endowment net assets in the year in which they are received.

Donations in kind
Donations in kind of $6,903 [2002 - $6,728] are recorded at their estimated fair market value at the date of donation and are included in “membership fees and donations” and “other income” in the statement of operations.

Investments
Investments are carried at cost, which includes reinvested interest, dividends and capital gains. Investments are written down in the year where there is deemed to be an impairment in value which is other than temporary.

Capital assets
Capital assets are recorded at cost, except for donated assets, which are recorded at fair market value at the date of contribution. The fair market value of donated land at the date of contribution could not be determined and therefore the total 1,100 hectares of land have been recorded at a nominal value of $1.

Amortization is provided on a straight-line basis over the estimated useful lives of the assets as follows:

<table>
<thead>
<tr>
<th>Asset Category</th>
<th>Asset Life</th>
</tr>
</thead>
<tbody>
<tr>
<td>Buildings</td>
<td>40 years</td>
</tr>
<tr>
<td>Mechanical equipment</td>
<td>20 years</td>
</tr>
<tr>
<td>Gardens and natural area infrastructures</td>
<td>20 years</td>
</tr>
<tr>
<td>Roadways and parking lots</td>
<td>20 years</td>
</tr>
<tr>
<td>Vehicles and equipment</td>
<td>2-10 years</td>
</tr>
<tr>
<td>Furniture and fixtures</td>
<td>10 years</td>
</tr>
<tr>
<td>Computer equipment</td>
<td>3 years</td>
</tr>
</tbody>
</table>

Use of estimates
The preparation of financial statements in conformity with Canadian generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenue and expenses during the reporting period. Actual amounts could differ from those recorded in the financial statements.

4. INVESTMENTS
The investments consist primarily of Pooled and Money Market Funds. The total market value at December 31, 2003 was $13,118,771 [2002 - $12,780,522]. The combined rate of return [realized and unrealized] on these investments for the year ended December 31, 2003 was 5.81% [2002 - (0.4)%].

5. CAPITAL ASSETS
Capital assets consist of the following:

<table>
<thead>
<tr>
<th>Capital Asset Category</th>
<th>2003 Cost ($)</th>
<th>Accumulated amortization ($)</th>
<th>Net book value ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Land [note 3]</td>
<td>9,428</td>
<td>—</td>
<td>9,428</td>
</tr>
<tr>
<td>Buildings</td>
<td>13,639,741</td>
<td>5,772,943</td>
<td>7,866,798</td>
</tr>
<tr>
<td>Mechanical equipment</td>
<td>2,386,827</td>
<td>670,368</td>
<td>1,716,459</td>
</tr>
<tr>
<td>Gardens and natural area infrastructures</td>
<td>3,107,436</td>
<td>848,613</td>
<td>2,258,823</td>
</tr>
<tr>
<td>Roadways and parking lots</td>
<td>1,484,939</td>
<td>684,460</td>
<td>800,479</td>
</tr>
<tr>
<td>Vehicles and equipment</td>
<td>1,058,522</td>
<td>579,425</td>
<td>479,097</td>
</tr>
<tr>
<td>Furniture and fixtures</td>
<td>619,871</td>
<td>402,480</td>
<td>217,391</td>
</tr>
<tr>
<td>Computer equipment</td>
<td>1,093,884</td>
<td>1,032,584</td>
<td>61,300</td>
</tr>
<tr>
<td>Construction in progress</td>
<td>638,006</td>
<td>—</td>
<td>638,006</td>
</tr>
<tr>
<td>Total</td>
<td>24,038,654</td>
<td>9,990,873</td>
<td>14,047,781</td>
</tr>
</tbody>
</table>
### 9. INVESTMENT IN CAPITAL ASSETS

The investment in capital assets consists of the following:

<table>
<thead>
<tr>
<th>Capital assets, net</th>
<th>2003 ($)</th>
<th>2002 ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>14,047,781</td>
<td>13,346,287</td>
</tr>
</tbody>
</table>

Amortized by:

- Deferred capital contributions
- Unspent capital contributions

The change in investment in capital assets is calculated as follows:

<table>
<thead>
<tr>
<th>2003 ($)</th>
<th>2002 ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Excess of expenses over revenue</td>
<td>2003 ($)</td>
</tr>
<tr>
<td>Amortization of deferred capital contributions</td>
<td>621,166</td>
</tr>
</tbody>
</table>

---

### 7. DEFERRED CAPITAL CONTRIBUTIONS

Deferred capital contributions consist of the following:

<table>
<thead>
<tr>
<th>2003 ($)</th>
<th>2002 ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balance, beginning of year</td>
<td>20,259,774</td>
</tr>
<tr>
<td>Amortization of deferred capital contributions</td>
<td>621,166</td>
</tr>
<tr>
<td>Previously deferred amounts recognized as revenue during the year</td>
<td>(321,450)</td>
</tr>
<tr>
<td>Contributions received for capital purposes</td>
<td>2,106,362</td>
</tr>
<tr>
<td>Investment income (loss) on deferred capital contributions</td>
<td>(48,736)</td>
</tr>
<tr>
<td>Balance, end of year</td>
<td>21,810,409</td>
</tr>
<tr>
<td>Represented by</td>
<td></td>
</tr>
<tr>
<td>Deferred capital contributions</td>
<td>13,364,493</td>
</tr>
<tr>
<td>Unspent capital contributions</td>
<td>8,445,916</td>
</tr>
</tbody>
</table>

Included in Unspent Capital Contributions is a grant in the amount of $820,000 received from Ontario Ministry of Culture for the remediation of the Turner Pavilion.

---

### 6. DEFERRED OPERATING CONTRIBUTIONS

The change in deferred operating contributions consist of the following:

<table>
<thead>
<tr>
<th>2003 ($)</th>
<th>2002 ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balance, beginning of year</td>
<td>13,346,287</td>
</tr>
<tr>
<td>Amount recognized as revenue during the year</td>
<td>(931,363)</td>
</tr>
<tr>
<td>Amount received related to subsequent year</td>
<td>1,017,759</td>
</tr>
<tr>
<td>Investment income allocation</td>
<td>120,395</td>
</tr>
<tr>
<td>Balance, end of year</td>
<td>3,131,618</td>
</tr>
</tbody>
</table>

Deferred operating contributions consist of the following:

<table>
<thead>
<tr>
<th>2003 ($)</th>
<th>2002 ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Externally Restricted Funds</td>
<td></td>
</tr>
<tr>
<td>Project Paradise [see page 11]</td>
<td>965,026</td>
</tr>
<tr>
<td>Dorothy Muriel Matson Fund</td>
<td>670,221</td>
</tr>
<tr>
<td>Dunington Grubb Fund</td>
<td>370,665</td>
</tr>
<tr>
<td>Barbara Laking Memorial</td>
<td>125,590</td>
</tr>
<tr>
<td>Stanley Smith Horticultural Fund</td>
<td>19,500</td>
</tr>
<tr>
<td>Anna Harvey Clematis Fund</td>
<td>10,000</td>
</tr>
<tr>
<td>Dr. Ronald Graham Fund</td>
<td>26,357</td>
</tr>
<tr>
<td>J. Douglas Watson Memorial</td>
<td>12,348</td>
</tr>
<tr>
<td>New World Species Fund</td>
<td>12,749</td>
</tr>
<tr>
<td>Dorothy Miller Fund</td>
<td>439,796</td>
</tr>
<tr>
<td>Biodiversity</td>
<td>50,000</td>
</tr>
<tr>
<td>Deferred operating grants</td>
<td>165,000</td>
</tr>
<tr>
<td>Other amounts related to operations</td>
<td>268,356</td>
</tr>
<tr>
<td>Total</td>
<td>3,131,618</td>
</tr>
</tbody>
</table>

---

**Project Paradise**

The restoration of Cootes Paradise as part of the Fish and Wildlife Habitat Restoration project in Cootes Paradise and Grindstone Creek and the Hamilton Remedial Action Plan is still in process. The Project Paradise fund has been established by various donors to support this process.

---

### 8. REVENUE

<table>
<thead>
<tr>
<th>2003 ($)</th>
<th>2002 ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Membership fees and donations</td>
<td></td>
</tr>
<tr>
<td>Membership fees</td>
<td>381,466</td>
</tr>
<tr>
<td>Donations</td>
<td>467,974</td>
</tr>
<tr>
<td>Total</td>
<td>849,440</td>
</tr>
</tbody>
</table>

User fees and other income:

- Facility rentals and catering: 423,251
- Education: 434,913
- Other, including youth employment projects: 817,421

Previously deferred amounts recognized as revenue during the year: 857,949

Total: 2,533,544
Amortization of capital assets  
\begin{align*}
\text{669,752} & \quad 877,482 \\
48,586 & \quad 102,421
\end{align*}

Net change in investment in capital assets  
\begin{align*}
\text{1,371,246} & \quad 1,040,601 \\
\text{1,153,247} & \quad 740,839
\end{align*}

Increase in investment in capital assets  
\begin{align*}
\text{169,413} & \quad 197,341
\end{align*}

10. ENDOWMENTS  
Contributions restricted for endowments consist of donations received by the RBG where the endowment principal is required to remain intact. Accordingly, these amounts are classified as long-term investments. The investment income generated from the endowments must be used in accordance with the purposes established by donors. A policy has been established by the Board whereby the endowment funds are preserved from inflation by allocation of investment income. The provision for the year 2003 was established at 2% [2002 - due to the fact that there was negative investment income].

<table>
<thead>
<tr>
<th>2003 ($)</th>
<th>2002 ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Woodland Garden Fund</td>
<td>585,541</td>
</tr>
<tr>
<td>Palmer Memorial Fund</td>
<td>175,672</td>
</tr>
<tr>
<td>Osborne Memorial Fund</td>
<td>65,225</td>
</tr>
<tr>
<td>Beth Parker Orchid Fund</td>
<td>28,614</td>
</tr>
<tr>
<td>Anne Elizabeth Powell Memorial</td>
<td>624,911</td>
</tr>
<tr>
<td>Albert Nind Scholarship Fund</td>
<td>25,810</td>
</tr>
<tr>
<td>A. Parker Orchid Lab</td>
<td>16,204</td>
</tr>
<tr>
<td>Dr. Robertson Medicinal Garden</td>
<td>51,000</td>
</tr>
<tr>
<td>Bromlan Land Trust</td>
<td>71,180</td>
</tr>
<tr>
<td>Elizabeth M. Lindley</td>
<td>242,283</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,886,440</strong></td>
</tr>
</tbody>
</table>

As a result of the analysis of the endowment funds performed during the year, it was determined that interest income in excess of the capital preservation amount of $231,986 had been retained in the funds in prior years. The statement of changes in net assets reflects a transfer of this excess interest from endowments to unrestricted to reflect the use of these funds in the current year in accordance with donor restrictions.

11. BOARD RESTRICTED FUNDS  
Net assets subject to Board restrictions represent amounts received by the RBG that have been restricted for specific purposes by the Board. Generally, the Board will restrict bequests, donations and interest earned on these monies. These restricted amounts are not available for other purposes without approval of the Board. During the year, the Board approved the transfer of $2,439,052 to unrestricted net assets.

Board restricted funds at December 31 consist of the following:

<table>
<thead>
<tr>
<th>2003 ($)</th>
<th>2002 ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General</td>
<td>180,776</td>
</tr>
<tr>
<td>Capital</td>
<td>906,859</td>
</tr>
<tr>
<td>Organizational</td>
<td>14,746</td>
</tr>
<tr>
<td>Biodiversity</td>
<td>32,708</td>
</tr>
<tr>
<td>Cathie Korhonen</td>
<td>4,009</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>195,522</strong></td>
</tr>
</tbody>
</table>

12. AUXILIARY OF THE ROYAL BOTANICAL GARDENS  
The accounts of the Auxiliary are presented separately and are not consolidated in these financial statements. Due to the nature of the operations, all of the net assets of the Auxiliary represent unrestricted funds. As at December 31, 2003, the balance of unrestricted funds of the Auxiliary was $321,108 [2002 - $386,093].

During the year, the Auxiliary contributed the following amounts to the RBG for the indicated purposes:

<table>
<thead>
<tr>
<th>Purpose</th>
<th>2003 ($)</th>
<th>2002 ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations</td>
<td>275,000</td>
<td>401,728</td>
</tr>
<tr>
<td>Amounts included in deferred capital contributions for future expenditures</td>
<td>—</td>
<td>(150,000)</td>
</tr>
</tbody>
</table>

In addition, the RBG provides facilities to the Auxiliary at no cost.

13. THE ROYAL BOTANICAL GARDENS CROWN FOUNDATION  
As at December 31, 2003, the Crown Foundation reported total assets of $26,901 [2002 - $1,874]. During the year, no funds were distributed from the Crown Foundation to the RBG [2002 - nil].

14. ACCUMULATED SICK LEAVE PLAN  
Under a previous sick leave benefit plan, certain employees may become entitled to a cash payment in lieu of sick leave days when they leave the RBG’s employment. This plan has been replaced by long-term disability plans for service commencing in 1978.

The liability for these accumulated days, to the extent that they have vested and could be taken in cash by an employee upon termination, has been provided for in the accounts. At December 31, 2003, the amount of the provision was $83,568 [2002 - $89,123]. Interest is accumulating on this balance as the vested cash payment is based on the individual’s current rate of pay at the time of termination.

15. OTHER ASSETS  
RBG is the owner and beneficiary of life insurance policies purchased by certain members. The total face value of these policies was $115,000 at December 31, 2003 [2002 - $115,000]. The cash surrender value of these policies of $14,746 [2002 - $14,746] is included in other assets in the statement of financial position.

In addition, other assets include $300,000, which is the value of a property that is being held for resale.

16. STRATEGIC STUDIES AND REORGANIZATION COSTS  
Strategic studies and reorganization costs consist of the following:

<table>
<thead>
<tr>
<th>2003 ($)</th>
<th>2002 ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reorganization costs</td>
<td>662,357</td>
</tr>
<tr>
<td>Write-off of prepaid capital campaign costs</td>
<td>600,864</td>
</tr>
<tr>
<td>Write-off of GST receivable</td>
<td>333,811</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,597,032</strong></td>
</tr>
</tbody>
</table>

Reorganization costs include amounts associated with the preparation of a new strategic plan and severance costs associated with the rationalization of certain services. Costs associated with a major capital campaign were written off during the year as a result of curtailment in campaign activity and capital projects.

A significant provision for GST amounts previously determined to be collectable was recorded as a result of uncertainty created by new information received during the year.

17. COMPARATIVE FINANCIAL STATEMENTS  
The comparative financial statements have been reclassified from statements previously presented to conform to the presentation of the 2003 financial statements.
RBG STAFF
2003

CEO's Office
President and CEO
Roger Wheelock
Executive Assistant
to the Office of the CEO
Mary Alice Peck (from February)

Planning, Policy and
Board Co-ordination
Director, Planning, Policy
and Board Co-ordination
Carrie Brooks-Joiner (to October)
Head, Grants and Projects
Kate Oxley

Grants Co-ordinator
Tiffiny Harvey

Financial Services and
Business Development
Director, Financial Services
and Business Development
Tom Lewis, CA (to August)
Lou Milton (from November)

Accounts Payable/General
Ledger Assistant
Lynn Gallant
Accounts Receivable Assistant
Georgia Beck

Human Resources
Director, Human Resources
Susan Ingram
Payroll and Benefit
Administrator
Nancy Wills

Grounds Maintenance/Health
and Safety Manager
Sid Gratton

Human Resources Assistant
(part-time)
Marisa Muraca

PUBLIC AFFAIRS
Director, Public Affairs
Frank Comella
Manager, Communications
David Butler
Manager, Group Tours/Visitor
Services
Brenda Branch
Manager, Education
Barbara McKean
Manager, Environmental
Education
Carrie Daniels
Communications Co-ordinator
Sarah Stewart
Graphic Designers
Irene Feddema
Sarah Whalen
Education Course
Administrator
Debbie Langford
Booking Agent
Cindy Bailey
Receptionist
Jacqueline McDermid

Horticulturalist
Dennis Eveleigh
Bruce Peart (to January)

Plant Documentation Co-
ordinator
Rose Marie Schut
Plant Labeling Technician
Bill Webster

Gardeners:
Mediterranean Garden
Peter Schut
Barry MacDonald
Galina Tchouprikova
Holly Kirchin
Mathew Lachance (from September)

Horticultural
Services
Director, Horticultural Services
Chris Graham (to July)
Peter Booker (from September)

Manager, Plant Propagation
and Production
David Schmidt

Manager, Grounds
Maintenance
Grant McKeich

Landscape Architect
Ann Milosvoroff (to January)

Research and
Natural Lands
Director, Research and
Natural Lands
Dr. Patrick Colgan, PhD

Manager, Biodiversity Projects
Dr. David Galbraith, PhD

Canadian Botanical Education
Co-ordinator
Laurel McIvor

Taxonomist/Research Associate
Dr. James S. Pringle, PhD

Manager, Natural Lands
W. Leonard Simser (to October)

Field Botanist
Carl Rothfels

Wildlife Biologist
Brian Pomfret (to November)

Fisheries Biologist
Tys Theysmeyer

Native Seed Production
Assistant
Lee Darling (to November)

Aquatic Ecologist Intern
Melissa Kiddie (to March)

Indigenous Ethnobotany Intern
Patricia Hess (from April)

Library Cataloguer
Louise Notley

Biotechnical Assistants
Lyall Rudderham

GIS Co-ordinator
Margaret Walton
We are most grateful to everyone who supports Royal Botanical Gardens. Your generous contributions make possible the ongoing operation of this national treasure. Every effort has been made to ensure the accuracy of this list and we apologize for any errors or omissions. Please call the development office at 905-527-1158, ext. 229 for any corrections. We also express our appreciation to those supporters who names do not appear as they have chosen to remain anonymous.

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Mr. Joseph C.G. Jarvis (deceased) and Dr. Elizabeth Jarvis
Mrs. Bessie Miffin
Mrs. Norman Radforth
Miss Nora Rigo

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Mr. Albert Butwick and Mrs. Evelyn Butwick
Mrs. S. M. Chapman
Mr. and Mrs. Russell Elman
Mr. J. R. Fair and Mrs. Marion Fair
Dr. and Mrs. E. C. Firth
Mr. Ben Firth and Mrs. Lorraine Firth
Mrs. Anne Fabok
Mrs. Donald Farrington and Mrs. J. D. Ketcheson (deceased)

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We wish to thank the following donor members of RBG for their generous support in 2003:

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Mrs. Brenda Yates

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Mrs. Ruth K. Stedman

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Miss Verna J. Neil
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Mrs. Evelyn M. Rahilly
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Miss Margaret E. Stedman
Miss Ruth K. Stedman

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Mrs. Jane Schwenger
Mr. Owen Shefchett and Mrs. Lois Shefchett
Mr. J. R. Simpson

BEQUESTS
Estate of Elizabeth Mae Lindley
Estate of Dorothy Muriel Matson
Estate of Dorothy Jane Miller
Estate of Joan Marilyn Sutton
Estate of Tina Turkstra

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Maryleau Bermingham
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Luella Brown
Osgoode Carkner
Jean Cashie
Benjamin DeJong
Barbara Jane Evans
Richard Flynn
Mildred Hancharkai
Audrey Harvey
Charles Henderson
Kim Johnson
Donald Knight
Daphne Luxon
Manuel P. Marques
John Marton
F. Louise Mclaren
Anne McNaught
Maria Mercuri
Dorothy-Jane Miller
Larry Moore
D. Elaine Muir
Lillian Nicholls
Maisie Oakley
Linda Persichini
David Ramsay-bottom
Ralph Roth
Margaret Saccomano
James N. Siddall
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Frances Sotherland
Tina Turbstra
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Joseph Verbeck
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Frances Wait
Robert Cecil Bruce Webster
Fred and Rose Wyatt
Ms. Sarah Ippolito
Mr. Dan Kiesenko and Mrs. Deborah Scollard

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Mr. Jason Leader and Ms. Sharon Zadorozny
Dr. and Mrs. Ian McQuistan
Mrs. Margaret Morison
Mr. John North and Mrs. Anne North
Mr. George Peek and Mrs. Shirley Peek
Mrs. Leah F. Schwenger
Mr. George Simpson and Mrs. Mary Ann Simpson

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Estate of Dorothy Jane Miller
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Estate of Tina Turkstra

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We wish to thank all our generous members and donors whose support has made possible a wide range of programming over the past year at RBG.

$75,000 and more

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$15,000 and more

Mrs. J. E. Pennifort

Mr. Michael Schwenger and Mrs. Jane Schwenger

$5,000 and more

David Galbreath

Mr. Jean-Pierre Verbunt

Frances Waters

Mr. Roger Wheelock

$2,500 and more

Mrs. Anne Pigott

Miss Margaret E. Stedman

Miss Ruth K. Stedman

$1,000 and more

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Mr. Jim Buckrell

Greg Button and Mrs. Shawna Button

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Mrs. Patricia Wilson

Mr. Michael Winward and Mrs. Belinda Zybra

Mr. William Wittig

Mrs. Irene Wood and Mr. John Wood

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Ms. Leah F. Schwenger

Mr. Len Simser

Ms. Mamie Spears

Miss Mary B. Stedman

Mr. John Thode

Mrs. W.N. Tytareck

Mr. Van Zuiden

Mrs. Jean Webster-Shapland

Ms. Brenda Yates

$500 and more

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Mr. Roger Couldey and Mrs. Ruth Couldey

Dr. Christopher J. Cadmore

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Ms. R. E. Gregory

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Mr. Stephen Holford and Mrs. Sharon Holford

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Miss Myrtie Smith

Mr. Robert S. Stipe

Mr. Richard Thode

Teresa Tiberi

Ms. Maria Tran-von Bulow

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Mr. Patricia G. Bartoo

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Mr. James Beale and Mrs. Margaret Beale

Kari Beebe

Douglas Bell and Mrs. Anne Bell

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Dr. Margaret Black and Mr. David Black

Mr. Bob Boyd and Mrs. Aoyee Boyd

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Mr. Ted Broeders and Mrs. Jackie Broeders

Miss Hazel M. Broeders

Mrs. J. E. Broke

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Mr. Lee Brooks and Mrs. Carol Brooks
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- City of Hamilton
- Department of Canadian Heritage Museums Assistance Program
- Great Lakes Sustainability Fund
- Region of Halton
- Ontario Ministry of Culture
- Ontario Ministry of Culture — Cultural Tourism Marketing Fund

#### $50,000 and more
- Botanical Gardens Conservation International, UK
- Ontario Great Lakes Renewal Foundation
- Ontario Ministry of the Environment
- Orchard Industries Limited
- TD Bank Financial Group

#### $20,000 and more
- Department of Fisheries and Oceans Canada
- George Weston Limited
- Hamilton Community Foundation
- Human Resources Development Canada
- The H.G. Bertram Foundation
- The Ontario Trillium Foundation
- W. Garfield Weston Foundation
- YMCA — Summer Job Service

#### $10,000 and more
- Aldershot Greenhouses
- Canada’s Digital Collections, Industry Canada
- Ontario Ministry of Culture — Summer Experience Program
- TD Canada Trust
- The H.G. Bertram Foundation

#### $5,000 and more
- Ancaster Jewellers
- Burlington Community Foundation
- Cultural Human Resources Council of Canada
- Davey Tree Expert Company Ltd
- Dofasco Inc.
- Environment Canada — Environmental Technology Advancement Directorate
- Investors Group Hamilton
- Main Newson Ltd.
- Ontario Ministry of Natural Resources
- Ontario Regional Library Society

#### $2,500 and more
- COSEWIC
- J.P. Bickell Foundation
- Langdon Hall Country House Hotel
- Moffatt Knowles Architects
- Royal & Sunalliance
- Utter Morris Insurance

#### $1,000 and more
- A Day in the Country
- Aldershot Landscape Contractor
- Baxter Travel Group
- Canadale Nurseries Ltd.
- James N. Allan Family Foundation
- MacDonald Insurance Brokers Limited
- Royal Botanical Gardens Auxiliary
- Sheraton Hamilton Hotel
- The Malloch Foundation
- Via Rail Canada Inc.

#### $500 and more
- Andres Wines Ltd.
- Barnard and Speziale Design Assoc.
- Bell Canada
- CAP Brick
- Hauer Company Stores
- Ketchum Canada Inc.
- Lime Ridge Mall
- McMaster University

### ORGANIZATIONAL MEMBERS

- Acton Horticultural Society
- Ancaster Horticultural Society
- Aurora Garden and Horticultural Society
- Brampton Horticultural Society
- Brantford Garden Club
- Bronte Horticultural Society
- Bruce Trail Association
- Cloverleaf Garden Club
- Credit Valley Horticultural Society
- Garden Club Of Ancaster
- Garden Club Of Cambridge
- Garden Club Of Kitchener-Waterloo
- Garden Club Of London
- Garden Clubs Of Ontario
- Georgian Bay Garden Club
- Goldie’s Place at Shalom Village
- Grimsby Garden Club
- Haldimand Horticultural Society
- The Hamilton and District Chrysanthemum and Dahlia Society
- Hamilton Burlington Rose Society
- Hilltop Garden Club
- Ikenobo Ikebana Society of Hamilton
- Inpazee
- Joelei’s
- Jose’s Flowers
- Kacaba Vineyards
- La Costa Restaurant
- Liquor Control Board of Ontario
- London Horticultural Society
- M. C. Philver Fashion Accessories
- Medieval Times Dinner & Tournament
- Ministry of Tourism and Recreation
- Niagara Helicopters Limited
- Opera Hamilton
- Pearl Street Cafe Food Shop
- Picone’s Food Market
- Portraits by Leonie
- Rittenhouse Since 1914
- Royal Connaught
- Royal Caledonian
- Royal Elmwood
- Royal Gardeners Society
- The St. Paul Guarantee Insurance Company

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PUBLISHING AND PUBLICATIONS

Barrett, G., and S. STEWART
The Long Valley Brook project and the HNC.
Wood Duck 57: 51.

P. COLGAN
Canadian Field-Naturalist 116: 345 [“2002”].

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L. NOTLEY

B. PEART
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Lilacs 32: 7-9.

B. POMFRET
The turtles of Royal Botanical Gardens.

J.S. PRINGLE
A correction: Tagetes minuta (Asteraceae) should be deleted from the known spontaneous flora of Canada.

Nomenclature of the narrow-leaved fringed gentian of the Great Lakes region, Gentianopsis virgata (Raf.) Holub (Gentianaceae).
Michigan Botanist 41: 137-140 [“2002”].

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Gentianaceae: Gentian family.


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