UNDER THE DISTINGUISHED PATRONAGE OF
The Honourable James K. Bartleman
Lieutenant-Governor of Ontario

Appointed by Council,
City of Hamilton
Councillor Phil Bruckler
Yvonne Cunnington
Ian Brisbin
Peter Mitchell

Appointed by Council, Regional Municipality of Halton
Councillor Jane Fogal
Councillor Rick Craven
Christine Kerr
Belinda Gallagher
Ruth Lee (reappointed)

Appointed by the Lieutenant-Governor-in-Council, Province of Ontario
Alan Goddard (reappointed)
Ken Parker

Representing McMaster University
Dr. Peter George, President

Representing RBG Auxiliary
Patricia Arndt, President

RBG Board Appointments
Roger Couldrey
David Howell
Rick Kington
Annette McCoubrey
Marnie Spears
Grant Walsh

Officers of the Board
Chair, Grant Walsh
Past Chair, Marnie Spears
Vice-Chair, Roger Couldrey
Vice-Chair, Alan Goddard
Treasurer, Rick Kington
COO, Stephen Oliver

Auditors
Ernst & Young

RBG Auxiliary Liaison
Rosemary Russell

Director Emeritus
Dr. Leslie Laking

Additional Members in place of appointments by the Governor-General-in-Council, Canada
Bill Bennett
Andrew Nizielski
Chairman’s report

The past year, has been one of public scrutiny, support, criticism, tragedy, restructuring, and rebirth. It was an episodic period running from one significant event to another. Hopefully the worst of times are past and the best of times have begun.

For our Board, this has been a frustrating time of governance. In the face of public review, we have not been able to do all of the things, which we know should be done.

Nonetheless 2004 saw some significant positive events.

A grassroots communications campaign in pursuit of a commitment to increased government funding resulted in a $1.87 million commitment from the Provincial government as well as Provincial government recognition of the importance of the sustainability of Royal Botanical Gardens.

On April 29, 2005, management drafted a new labour contract with CUPE, which means our employees have become partners in an effort to achieve a sustainable business model for our gardens. They join the Province of Ontario, Hamilton, Halton, the Auxiliary, our members and our donors as major supporters of The Gardens. Our thanks go to our employees, our municipalities, and management for reaching this significant agreement.

Royal Botanical Gardens’ financial situation is much improved but remains volatile. Management has re-engineered our finances to allow The Gardens to adjust our seasonal expenses to reflect the seasonal volume demand.

The next few years will provide opportunities to do things differently at The Gardens.

The year 2004–2005 has been a very difficult one. We believe that we have begun the turnaround and can now pursue our future.

On behalf of the Board of Directors, I want to thank everyone who has stood by us as we began our transformation. Thank you to our funding partners. Thank you to our Auxiliary. Thank you to our dedicated employees and management.

We have experienced the worst times. Hopefully, we are experiencing the beginning of the best.

Grant B. Walsh
Chairman

Financial statements

To the Members of
Royal Botanical Gardens

We have audited the statement of financial position of Royal Botanical Gardens as at December 31, 2004 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, 2004 and the results of its operations and its cash flows for the year then ended in accordance with Canadian generally accepted accounting principles. As required by the Corporations Act (Ontario), we report that, in our opinion, these principles have been applied on a basis consistent with that of the preceding year.

Ernst & Young LLP
Chartered Accountants
Toronto, Canada
June 23, 2005

Grant B. Walsh
Chairman
### Statement of operations

#### Year ended December 31

<table>
<thead>
<tr>
<th></th>
<th>2004 $</th>
<th>2003 $</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUE</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating grants</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Province of Ontario – Ministry of Culture</td>
<td>2,418,500</td>
<td>1,593,384</td>
</tr>
<tr>
<td>City of Hamilton</td>
<td>579,000</td>
<td>575,610</td>
</tr>
<tr>
<td>Regional Municipality of Halton</td>
<td>574,685</td>
<td>544,460</td>
</tr>
<tr>
<td>Amortization of deferred capital contributions [note 6]</td>
<td>969,712</td>
<td>621,166</td>
</tr>
<tr>
<td>Investment income [note 7]</td>
<td>20,724</td>
<td>205,899</td>
</tr>
<tr>
<td>Admissions</td>
<td>475,925</td>
<td>425,830</td>
</tr>
<tr>
<td>Donation from the Auxiliary of the Royal Botanical Gardens [note 11]</td>
<td>159,922</td>
<td>275,000</td>
</tr>
<tr>
<td>Membership fees and donations [note 7]</td>
<td>818,572</td>
<td>849,440</td>
</tr>
<tr>
<td>User fees and other income [note 7]</td>
<td>3,040,422</td>
<td>2,533,544</td>
</tr>
<tr>
<td><strong>Total revenue</strong></td>
<td>9,057,462</td>
<td>7,624,333</td>
</tr>
<tr>
<td><strong>EXPENSES</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operations and maintenance</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gardens, parklands and sanctuaries</td>
<td>2,002,176</td>
<td>2,220,403</td>
</tr>
<tr>
<td>Buildings and equipment</td>
<td>1,460,052</td>
<td>1,733,615</td>
</tr>
<tr>
<td>Amortization of capital assets [note 8]</td>
<td>1,078,739</td>
<td>669,752</td>
</tr>
<tr>
<td><strong>Total expenses</strong></td>
<td>8,887,782</td>
<td>8,952,882</td>
</tr>
<tr>
<td><strong>Surplus (deficiency) of revenue over expenses before the following</strong></td>
<td>169,680</td>
<td>(1,328,549)</td>
</tr>
<tr>
<td>Strategic studies and reorganization costs [note 15]</td>
<td>(294,022)</td>
<td>(1,597,032)</td>
</tr>
<tr>
<td><strong>Deficiency of revenue over expenses for the year</strong></td>
<td>(124,342)</td>
<td>(2,925,581)</td>
</tr>
</tbody>
</table>

See accompanying notes

On behalf of the Board:

[Signatures]

Director

Director

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### Statement of financial position

#### As of December 31

<table>
<thead>
<tr>
<th></th>
<th>2004 $</th>
<th>2003 $</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ASSETS</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash</td>
<td>288,251</td>
<td>163,390</td>
</tr>
<tr>
<td>Investments, at cost [note 3]</td>
<td>2,445,941</td>
<td>2,826,758</td>
</tr>
<tr>
<td>Accounts receivable</td>
<td>306,232</td>
<td>385,478</td>
</tr>
<tr>
<td>Inventory</td>
<td>109,200</td>
<td>—</td>
</tr>
<tr>
<td>Prepaid expenses</td>
<td>34,113</td>
<td>184,847</td>
</tr>
<tr>
<td>Other assets [note 14]</td>
<td>314,746</td>
<td>314,746</td>
</tr>
<tr>
<td><strong>Total current assets</strong></td>
<td>3,498,483</td>
<td>3,875,219</td>
</tr>
<tr>
<td>Investments, at cost [note 3]</td>
<td>9,049,111</td>
<td>10,332,356</td>
</tr>
<tr>
<td>Capital assets, net [note 4]</td>
<td>13,818,334</td>
<td>14,047,781</td>
</tr>
<tr>
<td><strong>Total assets</strong></td>
<td>26,365,928</td>
<td>28,255,356</td>
</tr>
<tr>
<td><strong>LIABILITIES AND NET ASSETS</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Accounts payable</td>
<td>988,037</td>
<td>972,035</td>
</tr>
<tr>
<td>Deferred operating contributions [note 5]</td>
<td>2,786,385</td>
<td>3,131,618</td>
</tr>
<tr>
<td><strong>Total current liabilities</strong></td>
<td>3,774,422</td>
<td>4,103,653</td>
</tr>
<tr>
<td>Deferred capital contributions [note 6]</td>
<td>20,295,625</td>
<td>21,810,409</td>
</tr>
<tr>
<td><strong>Total liabilities</strong></td>
<td>24,070,047</td>
<td>25,914,062</td>
</tr>
<tr>
<td>Commitments and contingencies [note 16]</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Net assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unrestricted</td>
<td>(432,756)</td>
<td>(423,956)</td>
</tr>
<tr>
<td>Investment in capital assets [note 8]</td>
<td>627,176</td>
<td>683,288</td>
</tr>
<tr>
<td>Endowments [note 9]</td>
<td>1,944,644</td>
<td>1,886,440</td>
</tr>
<tr>
<td>Board restricted funds [note 10]</td>
<td>156,817</td>
<td>195,522</td>
</tr>
<tr>
<td><strong>Total net assets</strong></td>
<td>2,295,881</td>
<td>2,341,294</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>26,365,928</td>
<td>28,255,356</td>
</tr>
</tbody>
</table>

See accompanying notes

On behalf of the Board:

[Signatures]

Director

Director

---
### Statement of cash flow

**Year ended December 31**

<table>
<thead>
<tr>
<th>OPERATING ACTIVITIES</th>
<th>2004 $</th>
<th>2003 $</th>
</tr>
</thead>
<tbody>
<tr>
<td>Deficiency of revenue over expenses for the year</td>
<td>(124,342)</td>
<td>(2,925,581)</td>
</tr>
<tr>
<td>Add (deduct) non-cash items</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Amortization of capital assets</td>
<td>1,078,739</td>
<td>669,752</td>
</tr>
<tr>
<td>Amortization of deferred capital contributions</td>
<td>(969,712)</td>
<td>(621,166)</td>
</tr>
<tr>
<td>Deferred capital contributions recognized as revenue</td>
<td>(841,563)</td>
<td>(321,450)</td>
</tr>
<tr>
<td>Deferred operating contributions recognized as revenue</td>
<td>(1,071,008)</td>
<td>(931,363)</td>
</tr>
<tr>
<td>Gain on sale of capital assets</td>
<td>(10,223)</td>
<td>—</td>
</tr>
<tr>
<td><strong>Net change in non-cash working capital balances related to operations</strong></td>
<td>(1,938,109)</td>
<td>(4,129,808)</td>
</tr>
<tr>
<td><strong>Cash used in operating activities</strong></td>
<td>(1,801,327)</td>
<td>(2,506,305)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>INVESTING AND FINANCING ACTIVITIES</th>
<th>2004 $</th>
<th>2003 $</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purchase of capital assets</td>
<td>(849,292)</td>
<td>(1,371,246)</td>
</tr>
<tr>
<td>Proceeds on disposal of capital assets</td>
<td>10,223</td>
<td>—</td>
</tr>
<tr>
<td>Contributions restricted for capital asset purchases and interest</td>
<td>296,491</td>
<td>2,493,251</td>
</tr>
<tr>
<td>Deferred operating contributions and interest</td>
<td>725,775</td>
<td>1,138,154</td>
</tr>
<tr>
<td>Proceeds on disposal of investments</td>
<td>1,664,062</td>
<td>—</td>
</tr>
<tr>
<td>Purchase of investments</td>
<td>—</td>
<td>(679,478)</td>
</tr>
<tr>
<td>Endowment contributions and investment income</td>
<td>78,929</td>
<td>337,623</td>
</tr>
<tr>
<td><strong>Cash provided by investing and financing activities</strong></td>
<td>1,926,188</td>
<td>1,918,304</td>
</tr>
</tbody>
</table>

| Net increase (decrease) in cash during the year | 124,861 | (588,201) |
| Cash, beginning of year | 163,390 | 751,591 |
| Cash, end of year | 288,251 | 163,390 |

*See accompanying notes*
As a result of this difficult position, the major funders of Royal Botanical Gardens established a mandate Review Committee with the purpose of determining the future viability of The Gardens. This Review Committee presented its report in March 2005 and its recommendations are currently being considered. In response to the current financial difficulties during the year, management has taken steps to reduce operating costs including eliminating non-critical employment positions and renegotiating a new collective bargaining agreement as well as continuing new initiatives for self-generated revenue.

2. 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 restricted net assets. 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 $5,000 [2003 - $6,903] are recorded at their estimated fair market value at the date of donation and are included in “membership fees and donations” and “user fees and other income” in the statement of operations.

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

Inventory
Inventory, which consists of items available for sale in The Gardens’ gift shop, is valued at the lower of cost or market. 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>Building Type</th>
<th>Years</th>
<th>2004</th>
<th>2003</th>
</tr>
</thead>
<tbody>
<tr>
<td>Buildings</td>
<td></td>
<td>40</td>
<td>20</td>
</tr>
<tr>
<td>Mechanical equipment</td>
<td></td>
<td>20</td>
<td>5-10</td>
</tr>
<tr>
<td>Gardens and natural</td>
<td></td>
<td>20</td>
<td>10</td>
</tr>
<tr>
<td>area infrastructures</td>
<td></td>
<td>20</td>
<td>3</td>
</tr>
<tr>
<td>Roadways and parking lots</td>
<td></td>
<td>20</td>
<td></td>
</tr>
<tr>
<td>Vehicles and equipment</td>
<td></td>
<td>5-10</td>
<td></td>
</tr>
<tr>
<td>Furniture and fixtures</td>
<td></td>
<td>10</td>
<td></td>
</tr>
<tr>
<td>Computer equipment</td>
<td></td>
<td>3</td>
<td></td>
</tr>
<tr>
<td>11,059,389</td>
<td>14,047,781</td>
<td>13,346,287</td>
<td></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.

3. INVESTMENTS
The investments consist primarily of pooled and money market funds. The total market value at December 31, 2004 was $12,100,213 (2003 - $13,118,771). The combined rate of return [realized and unrealized] on these investments for the year ended December 31, 2004 was 8.2% (2003 - 5.81%).

4. CAPITAL ASSETS
Capital assets consist of the following:

<table>
<thead>
<tr>
<th>Building Type</th>
<th>2004</th>
<th>2003</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accumulated cost</td>
<td>Net book</td>
<td>Accumulated cost</td>
</tr>
<tr>
<td>Cost</td>
<td>amortization</td>
<td>value</td>
</tr>
<tr>
<td>--------------------------------------------</td>
<td>-------------</td>
<td>-------------</td>
</tr>
<tr>
<td>Land [note 2]</td>
<td>9,428</td>
<td>9,428</td>
</tr>
<tr>
<td>Buildings</td>
<td>14,190,660</td>
<td>6,117,316</td>
</tr>
<tr>
<td>Mechanical equipment</td>
<td>2,397,523</td>
<td>783,040</td>
</tr>
<tr>
<td>Gardens and natural area infrastructures</td>
<td>3,837,417</td>
<td>1,143,187</td>
</tr>
<tr>
<td>Roadways and parking lots</td>
<td>1,484,939</td>
<td>758,706</td>
</tr>
<tr>
<td>Vehicles and equipment</td>
<td>1,048,299</td>
<td>737,246</td>
</tr>
<tr>
<td>Furniture and fixtures</td>
<td>760,397</td>
<td>442,784</td>
</tr>
<tr>
<td>Computer equipment</td>
<td>1,149,060</td>
<td>1,077,110</td>
</tr>
<tr>
<td>24,877,723</td>
<td>11,059,389</td>
<td></td>
</tr>
</tbody>
</table>

The change in net book value of capital assets was due to the following:

<table>
<thead>
<tr>
<th>Description</th>
<th>2004 $</th>
<th>2003 $</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balance, beginning of year</td>
<td>14,047,781</td>
<td>13,346,287</td>
</tr>
<tr>
<td>Purchase of capital assets funded by</td>
<td></td>
<td></td>
</tr>
<tr>
<td>deferred capital contributions</td>
<td>796,377</td>
<td>1,153,247</td>
</tr>
<tr>
<td>Purchase of capital assets internally funded</td>
<td>52,915</td>
<td>217,999</td>
</tr>
<tr>
<td>Amortization of capital assets</td>
<td>(1,078,739)</td>
<td>(669,752)</td>
</tr>
<tr>
<td>Balance, end of year</td>
<td>13,818,334</td>
<td>14,047,781</td>
</tr>
</tbody>
</table>

5. DEFERRED OPERATING CONTRIBUTIONS
The change in deferred operating contributions during the year consists of the following:

<table>
<thead>
<tr>
<th>Description</th>
<th>2004 $</th>
<th>2003 $</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balance, beginning of year</td>
<td>3,131,618</td>
<td>2,924,827</td>
</tr>
<tr>
<td>Amount recognized as revenue during the year</td>
<td>(1,071,008)</td>
<td>(931,363)</td>
</tr>
<tr>
<td>Amount received related to subsequent year</td>
<td>642,690</td>
<td>1,017,759</td>
</tr>
<tr>
<td>Investment income allocation</td>
<td>83,085</td>
<td>120,395</td>
</tr>
<tr>
<td>Balance, end of year</td>
<td>2,786,385</td>
<td>3,131,618</td>
</tr>
</tbody>
</table>

Deferred operating contributions consist of the following:

<table>
<thead>
<tr>
<th>Description</th>
<th>2004 $</th>
<th>2003 $</th>
</tr>
</thead>
<tbody>
<tr>
<td>Externally restricted funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project Paradise [see below]</td>
<td>706,914</td>
<td>965,036</td>
</tr>
<tr>
<td>Dorothy Muriel Matson Fund</td>
<td>499,841</td>
<td>670,211</td>
</tr>
<tr>
<td>Dunington Grubb Fund</td>
<td>382,364</td>
<td>370,665</td>
</tr>
<tr>
<td>Barbara Laking Memorial</td>
<td>123,284</td>
<td>125,590</td>
</tr>
<tr>
<td>Stanley Smith Horticultural Fund</td>
<td>19,500</td>
<td>19,500</td>
</tr>
<tr>
<td>Anna Harvey Clematis Fund</td>
<td>10,316</td>
<td>10,000</td>
</tr>
<tr>
<td>Dr. Ronald Graham Fund</td>
<td>26,357</td>
<td>26,357</td>
</tr>
<tr>
<td>J. Douglas Watson Memorial</td>
<td>12,348</td>
<td>12,348</td>
</tr>
<tr>
<td>New World Species Fund</td>
<td>9,025</td>
<td>8,749</td>
</tr>
<tr>
<td>Dorothy Miller Fund</td>
<td>492,538</td>
<td>439,796</td>
</tr>
<tr>
<td>Biodiversity</td>
<td>50,000</td>
<td></td>
</tr>
<tr>
<td>Mary Stedman</td>
<td>101,182</td>
<td></td>
</tr>
<tr>
<td>Ruth Stedman</td>
<td>20,000</td>
<td></td>
</tr>
<tr>
<td>Margaret Stedman</td>
<td>50,000</td>
<td></td>
</tr>
<tr>
<td>Deferred operating grants</td>
<td>231,330</td>
<td>165,000</td>
</tr>
<tr>
<td>Other amounts related to operations</td>
<td>101,386</td>
<td>268,356</td>
</tr>
<tr>
<td>Balance, end of year</td>
<td>2,786,385</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.
6. DEFERRED CAPITAL CONTRIBUTIONS

Deferred capital contributions consist of the following:

<table>
<thead>
<tr>
<th>2004 $</th>
<th>2003 $</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Balance, beginning of year</strong></td>
<td>21,810,409</td>
</tr>
<tr>
<td>Amortization of deferred capital contributions</td>
<td>(969,712)</td>
</tr>
<tr>
<td>Previously deferred amounts recognized as revenue during the year</td>
<td>(841,563)</td>
</tr>
<tr>
<td>Contributions received for capital purposes</td>
<td>96,611</td>
</tr>
<tr>
<td>Investment income on deferred capital contributions</td>
<td>199,880</td>
</tr>
<tr>
<td><strong>Balance, end of year</strong></td>
<td>20,295,625</td>
</tr>
</tbody>
</table>

Represented by

<table>
<thead>
<tr>
<th>2004 $</th>
<th>2003 $</th>
</tr>
</thead>
<tbody>
<tr>
<td>Deferred capital contributions</td>
<td>13,191,158</td>
</tr>
<tr>
<td>Unspent capital contributions</td>
<td>7,104,467</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>20,295,625</td>
</tr>
</tbody>
</table>

7. REVENUE

<table>
<thead>
<tr>
<th>2004 $</th>
<th>2003 $</th>
</tr>
</thead>
<tbody>
<tr>
<td>Investment income</td>
<td></td>
</tr>
<tr>
<td>Investment income earned during the year</td>
<td>341,893</td>
</tr>
<tr>
<td>Allocation to deferred capital contributions</td>
<td>(199,880)</td>
</tr>
<tr>
<td>Allocation to deferred operating contributions</td>
<td>(83,085)</td>
</tr>
<tr>
<td>Allocation to endowment contributions</td>
<td>(38,204)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,944,644</td>
</tr>
</tbody>
</table>

Membership fees and donations

<table>
<thead>
<tr>
<th>2004 $</th>
<th>2003 $</th>
</tr>
</thead>
<tbody>
<tr>
<td>Membership fees</td>
<td>387,808</td>
</tr>
<tr>
<td>Donations</td>
<td>430,764</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>818,572</td>
</tr>
</tbody>
</table>

User fees and other income

<table>
<thead>
<tr>
<th>2004 $</th>
<th>2003 $</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facility rentals and catering</td>
<td>490,789</td>
</tr>
<tr>
<td>Education</td>
<td>417,742</td>
</tr>
<tr>
<td>Other, including youth employment projects</td>
<td>1,060,883</td>
</tr>
<tr>
<td>Previously deferred amounts recognized as revenue during the year</td>
<td>1,071,008</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,040,422</td>
</tr>
</tbody>
</table>

8. INVESTMENT IN CAPITAL ASSETS

The investment in capital assets consists of the following:

<table>
<thead>
<tr>
<th>2004 $</th>
<th>2003 $</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital assets, net</td>
<td>13,818,334</td>
</tr>
<tr>
<td>Amounts financed by deferred capital contributions [note 6]</td>
<td>(13,191,158)</td>
</tr>
<tr>
<td><strong>Balance, end of year</strong></td>
<td>627,176</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Excess of expenses over revenue</th>
<th>2004 $</th>
<th>2003 $</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amortization of deferred capital contributions</td>
<td>969,712</td>
<td>621,166</td>
</tr>
<tr>
<td>Amortization of capital assets</td>
<td>(1,078,739)</td>
<td>(669,752)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Net change in investment in capital assets</th>
<th>2004 $</th>
<th>2003 $</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purchase of capital assets</td>
<td>849,292</td>
<td>1,371,246</td>
</tr>
<tr>
<td>Amounts funded by deferred capital contributions</td>
<td>(796,377)</td>
<td>(1,153,247)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>52,915</td>
<td>217,999</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Increase (decrease) in investment in capital assets</th>
<th>2004 $</th>
<th>2003 $</th>
</tr>
</thead>
<tbody>
<tr>
<td>General endowment</td>
<td>20,000</td>
<td>—</td>
</tr>
<tr>
<td>Woodland Garden Fund</td>
<td>597,252</td>
<td>585,541</td>
</tr>
<tr>
<td>Palmer Memorial Fund</td>
<td>179,186</td>
<td>175,672</td>
</tr>
<tr>
<td>Osborne Memorial Fund</td>
<td>66,531</td>
<td>65,225</td>
</tr>
<tr>
<td>Beth Parker Orchid Fund</td>
<td>29,187</td>
<td>28,614</td>
</tr>
<tr>
<td>Anne Elizabeth Powell Memorial</td>
<td>637,410</td>
<td>624,911</td>
</tr>
<tr>
<td>Albert Nind Scholarship Fund</td>
<td>26,616</td>
<td>25,810</td>
</tr>
<tr>
<td>A. Parker Orchid Lab</td>
<td>16,710</td>
<td>16,204</td>
</tr>
<tr>
<td>Dr. Robertson Medicinal Garden</td>
<td>52,020</td>
<td>51,000</td>
</tr>
<tr>
<td>Bromden Land Trust</td>
<td>72,604</td>
<td>71,180</td>
</tr>
<tr>
<td>Elizabeth M. Lindley</td>
<td>247,128</td>
<td>242,283</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,944,644</td>
<td>1,886,440</td>
</tr>
</tbody>
</table>

The statement of changes in net assets reflects a transfer of investment income in excess of the 2% inflationary adjustment interest from endowments to unrestricted to reflect the use of these funds in the current year in accordance with donor restrictions.

9. ENDOWMENTS

Contributions restricted for endowments consist of donations received by Royal Botanical Gardens 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 2004 was established at 2% [2003 - 2%].

<table>
<thead>
<tr>
<th>2004 $</th>
<th>2003 $</th>
</tr>
</thead>
<tbody>
<tr>
<td>General endowment</td>
<td>20,000</td>
</tr>
<tr>
<td>Woodland Garden Fund</td>
<td>597,252</td>
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<tr>
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<tr>
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<tr>
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<td>26,616</td>
</tr>
<tr>
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<td>16,710</td>
</tr>
<tr>
<td>Dr. Robertson Medicinal Garden</td>
<td>52,020</td>
</tr>
<tr>
<td>Bromden Land Trust</td>
<td>72,604</td>
</tr>
<tr>
<td>Elizabeth M. Lindley</td>
<td>247,128</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,944,644</td>
</tr>
</tbody>
</table>

The statement of changes in net assets reflects a transfer of investment income in excess of the 2% inflationary adjustment interest from endowments to unrestricted to reflect the use of these funds in the current year in accordance with donor restrictions.

10. BOARD RESTRICTED FUNDS

Net assets subject to Board restrictions represent amounts received by Royal Botanical Gardens 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. Board restricted funds at December 31 consist of the following:

<table>
<thead>
<tr>
<th>2004 $</th>
<th>2003 $</th>
</tr>
</thead>
<tbody>
<tr>
<td>General</td>
<td>142,071</td>
</tr>
<tr>
<td>Organizational</td>
<td>14,746</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>156,817</td>
</tr>
</tbody>
</table>

The statement of changes in net assets reflects a transfer of investment income in excess of the 2% inflationary adjustment interest from endowments to unrestricted to reflect the use of these funds in the current year in accordance with donor restrictions.
11. AUXILIARY OF 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, 2004, the balance of unrestricted funds of the Auxiliary was $248,990 [2003 - $321,108].

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

<table>
<thead>
<tr>
<th>Operations</th>
<th>2004 $</th>
<th>2003 $</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations</td>
<td>159,922</td>
<td>275,000</td>
</tr>
</tbody>
</table>

In addition, Royal Botanical Gardens provides facilities to the Auxiliary at no cost.

12. ROYAL BOTANICAL GARDENS CROWN FOUNDATION
As at December 31, 2004, the Crown Foundation reported total assets of $26,922 [2003 - $26,901]. During the year, no funds were distributed from the Crown Foundation to Royal Botanical Gardens [2003 - nil].

13. 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 Gardens’ 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, 2004, the amount of the provision was $63,502 [2003 - $83,568]. The vested cash payment is based on the individual’s current rate of pay at the time of termination.

14. OTHER ASSETS
Royal Botanical Gardens 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, 2004 [2003 - $115,000]. The cash surrender value of these policies of $14,746 [2003 - $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.

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

<table>
<thead>
<tr>
<th></th>
<th>2004 $</th>
<th>2003 $</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reorganization costs</td>
<td>187,758</td>
<td>662,357</td>
</tr>
<tr>
<td>Write-off of prepaid capital campaign costs</td>
<td>—</td>
<td>600,864</td>
</tr>
<tr>
<td>Allowance for GST receivable</td>
<td>106,264</td>
<td>333,811</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>294,022</td>
<td>1,597,032</td>
</tr>
</tbody>
</table>

In the prior year, reorganization costs included amounts associated with the preparation of a new strategic plan and severance costs associated with the rationalization of certain services. Additionally, costs associated with a major capital campaign were written off as a result of curtailment in campaign activity and capital projects.

16. COMMITMENTS AND CONTINGENCIES
[a] In the ordinary course of business, Royal Botanical Gardens may be contingently liable for litigation and claims with customers, suppliers and former employees. Management believes that adequate provisions have been recorded in the accounts where required. Although it is not possible to accurately estimate the extent of potential costs and losses, if any, management believes, but can provide no assurance, that the ultimate resolution of such contingencies would not have a material adverse effect on the financial position of The Gardens.

[b] Subsequent to the year end Royal Botanical Gardens was named in a lawsuit claiming damages in the amount of $2,000,000 for breach of contract. A counterclaim has been filed with respect to this matter. As it is too early to determine the impact of these events no amounts have been recorded in the financial statements.
**CEO’S OFFICE**
Chief Operating Officer
Stephen Oliver (from April)
President and CEO
Roger Wheelock (to October)
Executive Assistant
to the Office of the CEO
Mary Alice Peck
(to December)

**PLANNING, POLICY AND BOARD CO-ORDINATION**
Head, Grants and Projects
Kate Oxley
Grants Co-ordinator
Tiffany Harvey (to May)

**FINANCIAL SERVICES AND BUSINESS DEVELOPMENT**
Chief Financial Officer
Henry Krukowski
(from November)
Director, Financial Services
Lou Mitton (to June)
Accounts Payable/General Ledger Assistant
Lynn Gallant
Accounts Receivable Assistant
Georgia Beck
Finance Assistant
Patricia Dyack (from June)
Development Associate
Sylvia Cino
Membership Administrator
Mimi Rees (to October)

**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 (to February)
Human Resources Generalist
Mike Tombolini
(from February)

**PUBLIC AFFAIRS**
Director, Public Affairs
Frank Comella (to January)
Manager, Communications
David Butler (to August)
Manager, Group Tours/Visitor Services
Brenda Branch (to July)
Manager, Education
Barbara McKeen
Manager, Environmental Education
Carrie Daniels (to June)
Ian Hendry (from June)
Communications Co-ordinator
Sarah Stewart (to October)
Graphic Designers
Irene Feddema
Sarah Whalen (to March)
Education Course Administrator
Debbie Langsford
(to October)
Booking Agent
Cindy Bailey
Receptionist
Jacqueline McDermid
(to October)
Horticultural Therapy/Children’s Programs, Co-ordinator
Nancy Lee-Colibaba
Interpreter
Drew Wannamaker

**PHYSICAL PLANT AND OPERATIONS**
Director, Physical Plant and Operations
Mark Runciman
Manager, Physical Plant and Operations
Joe Baumgartner
(from February)
Lead Hand
Ken Fowler
Buildings Maintenance Technician
Brian Forester
Building Maintenance Serviceman
Denis Pearson
Small Engines Mechanic
Michael Thomson
Custodians
Ken Laidman
Lou Sabourin (to October)
Andrew Lachance
(from July to October)

**ENTERPRISE INITIATIVES**
Director, Enterprise Initiatives
Mia Wilkinson
Special Events Co-ordinator
Jennifer Lyall
Manager, Enterprise Initiatives
Angela van der Zalm
(from February)
Special Events Supervisor
Simone Babineau (from May)
Garden Shop Supervisor
Bonnie Collins (from April)
Manager Visitor Services
Vicki DeNardis (from May)

**HORTICULTURAL SERVICES**
Director, Horticultural Services
Peter Booker
Garden Supervisor
Dan Rose (from March)
Horticulturist
Dennis EVEleigh
Plant Documentation Co-ordinator
Rose Marie Schut
Gardeners:

**Mediterranean Garden**
Peter Schut (to April)
Barry MacDonald
Galina Tchouprikova (to October)
Holly Kirchin (to October)
John Holowaty
Mathew Lachance (to October)

**Hendrie Park**
Cameron Barnard (to October)
Andrea Harris (to October)
James Koegler
Emmanuel Le Francois (to October)
Robert May (to October)
Ryan Tataryn (to October)
Tim Schwenker

**Laking Garden**
Ann Marie Plunkett (to October)
Wayne Staley
Karen Schut

**Nursery**
Sharon Duncan

**Parklands**
Olga Bilechuk
(from July to October)
Kevin Gibson
Robert Kruizinga
Cheryl Mark (to September)
Richard Maslanka
Rock Garden
Kirk Bell
Michael Hall
Michael Tombolini (to February)
George Weston Jr.
Peter Wickett

**Pest Management**
William Szenasi

**Equipment Operators/Handymen**
Clark Campbell
John DeZoete
Michael Spence
Daniel Rose (to March)
Gerald Maloney
William Kolomas

**RESEARCH AND NATURAL LANDS**
Director, Research and Natural Lands
Dr. Patrick Colgan, PhD
(to July)
Manager, Biodiversity Projects
Dr. David Galbraith, PhD
Canadian Botanical Education Co-ordinator
Laurel McIvor
Taxonomist/Research Associate
Dr. James S. Pringle, PhD
Field Botanist
and Intern Land Steward
Carl Rothfels
Fisheries Biologist
Tys Theysmeyer
Native Seed Production Assistant
Heather Golba
(to September)
Aquatic Ecologist Intern
Deborah Crawford
(to March)
Indigenous Ethnobotany Intern
Patricia Hess
Senior Manager, Science and Research
Louise Notley (from January)
Biotechnical Assistants
Lyall Rudderham
Craig Warren (to October)
GIS Co-ordinator
Margaret Walton
Biologist, Hamilton Harbour Fisheries Management Plan
Jennifer Kovecses (from August)
2004 donors

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 with 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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Arthur Hinds
Joseph Jarvis
Fumi Kobayashi
Margaret Nowell
Jan C. Reaveley
Evelyn Webber
Naomi Wingfield

DONATIONS HAVE BEEN RECEIVED IN HONOUR OF THE FOLLOWING:
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Laura Krukowski

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Miss Ruth K. Stedman

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and Mrs. Amy Wadley
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