

Calgary 

About our Work

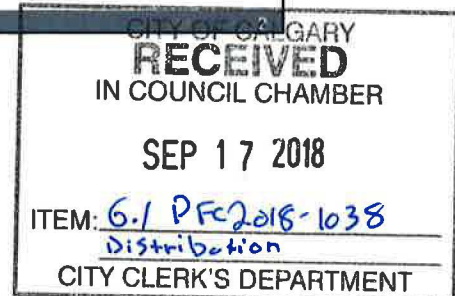




MISSION

We exist so all Calgarians can enjoy a healthy lifestyle by providing easily accessible and unique, sport and green spaces

IMPACT

- Completed over **\$200 million in major park projects**
 Rotary/Mattamy Greenway
 David Richardson Memorial Disc Golf Park
 Manmeet Singh Bhullar Park
- Programs and grants to 60+ organizations each year
- Sponsor and maintain 1,200+ Dedication Bench & Picnic Tables through the Dedication Program




About our Work

FUNDRAISING FOR PARKS

\$50 million Rotary/Mattamy Greenway **92% funded by Parks Foundation Calgary donors and grants**


David Richardson Memorial Disc Golf Park **100% fundraised for and built by Parks Foundation Calgary**

Manmeet Singh Bhullar Park **64% funded by Parks Foundation Calgary's donors, saving The City of Calgary \$900,000 in park capital expense.**



2017 Results

In 2017, for every \$1 invested by The City of Calgary in Parks Foundation Calgary projects, we raised an additional \$4-\$5






Meeting the Needs of Calgarians

2017 PROGRAM SURVEY RESULTS

96% Overall Satisfaction Rate with Parks Foundation Calgary programs

86% Gained New Skills and knowledge from working with Parks Foundation Calgary

50% are Planning a Future Project that will require support from Parks Foundation Calgary

"The Amateur Sport Grant is crucial to the small sports here in Calgary."


-Alberta Slalom Canoe-Kayak Club

"This process has been so much easier due to the help and constant support provided by the Parks Foundation Calgary."

-Hawkewood Community Playground Project

Survey source: Parks Foundation Calgary 2017 internal survey of all program clients and grant recipients



Trends and Research



CURRENT FUNDRAISING ENVIRONMENT

Fewer
Corporate
Donations for
Park Projects

Increased
Reliance on
Individual
Donors

Projects Take
Longer to
Fundraise &
Complete

Communities **Need Parks Foundation Calgary** for:

- Teaching fundraising skills
- Improved project management
- Continuing grant \$ from our grant programs

Parks Foundation Calgary's fundraising SUPPORT for communities means that MORE projects are completed, SAVING The City of Calgary capital \$\$\$

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Alignment with Citizen Priorities & Council Directives



Supporting Community Development

Parks Foundation programs support **60+ community projects** each year
Grants to ~20 parks each year



Active Transit Choices

Parks Foundation develops new pathways in Calgary like the 138 km **Rotary/Mattamy Greenway**



Partnerships that Support Healthy Lifestyles

Parks Foundation grants **\$500,000+ per year to local sport groups** – essential support for equipment and facilities



Increasing Parks and Green Spaces

In the last 33 years, Parks Foundation has developed over **\$200 million in park projects**

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2019-2022 Business Plan



STRATEGIC PLAN PRIORITIES

New Major
Park Project

➔

Core
Programs

➔

Partnerships

➔

Fundraising
Capacity

**CITY OF CALGARY FUNDING SUPPORT IS REQUIRED FOR
PROGRAM SUSTAINMENT
MAJOR PARK DEVELOPMENT**

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2019-2022 Business Plan



STRATEGIC PLAN PRIORITIES

New Major
Park Project

➔

Core
Programs

➔

Partnerships

➔

Fundraising
Capacity

SPECIFIC OBJECTIVES FOR 2019-2022:

- Identify, fundraise and develop a **new major park** for Calgary
- Continue offering the 5 core programs** which directly contribute to increasing the number of green spaces, and enhancing opportunities for Calgarians to live healthy lifestyles
- Complete a **fundraising and communications plan** that will support a new project capital campaign for a new major park
- Make new and **mutually beneficial partnerships** with overall goal of providing more needed financial resources to community and sport organizations

**CITY OF CALGARY FUNDING SUPPORT IS REQUIRED FOR
PROGRAM SUSTAINMENT
MAJOR PARK DEVELOPMENT**

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Results and Measuring Performance



TARGETED RESULTS ARE DEPENDENT ON **CITY OF CALGARY FUNDING SUPPORT** FOR PARKS FOUNDATION CALGARY

HOW MUCH WILL WE DO?

Annual Targets:

- **20+ new park and sport projects** will be supported by the Parks Foundation's Project Gift Administration Program
- **15 community park projects will receive grants** through by Parks Foundation's Building Communities and Conceptual Drawing Program
- **\$500K+ grants** will be given by Parks Foundation's Amateur Sport Grant Program (in partnership with the Calgary Flames and Saddledome Fdn.)
- **900+ donors** will donate to Parks Foundation Calgary projects (community-led and major projects)
- **40+ benches and picnic tables** will be sponsored through Parks Foundation's Dedication Program

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Results and Measuring Performance



TARGETED RESULTS ARE DEPENDENT ON **CITY OF CALGARY FUNDING SUPPORT** FOR PARKS FOUNDATION CALGARY

HOW WELL WILL WE DO IT?

- **500%+ Return on Capital Invested** by the City of Calgary in community-led and Parks Foundation Calgary major park projects
- **85%+ Client Satisfaction Rate** with our community support and grant programs



Targeted Return on Capital

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Results and Measuring Performance



TARGETED RESULTS ARE DEPENDENT ON CITY OF CALGARY
FUNDING SUPPORT FOR PARKS FOUNDATION CALGARY

IS ANYONE BETTER OFF?





Measures:


- Count of projects completed by communities with the support of Parks Foundation Calgary programs
- Increase in participation in amateur sport activities in Calgary*
- Increase in traffic count in parks and pathways as measured by City of Calgary eco-counters*

*Measured by external parties such as Sport Calgary and The City of Calgary

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2019-2022 Operating Budget



Parks Foundation Calgary Board Approved Budget Projections

Operations (000's)	2019	2020	2021	2022
City of Calgary proposed operating grants	350	360	375	400
Other operating grants	-	-	-	-
Earned revenue from operations	524	491	491	491
Donations & fundraising revenue	26	26	26	26
Operating expenses	884	892	902	911
Net of revenue and expenses	16	(15)	(10)	6
Opening operating reserves	850	866	851	841
Ending operating reserves	866	851	841	847

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