Fee & Access Options

Goals

(1) Find best compromise between revenue and affordability
(2) Invest in Programs that Improve Access
(3) Engage and Support Families
(4) Improve Programming
(5) Fully fund Operating needs & Address Deferred Maintenance

Fee Proposal

Admission Fees	
Adult	$10
Child 6-12	$5
Seniors	$8

Fee Proposals

Membership Levels	
Family	$100
Individual	$50
Dual	$80
Supporting	$250

Visitation Assumptions

Intercept Study Visitor Estimate	334,440
20% Decrease Yr. 1	267552
Estimated Member Visits per Year 1	8991
Free Children Under 5	33631
Adjusted Visitation	223393

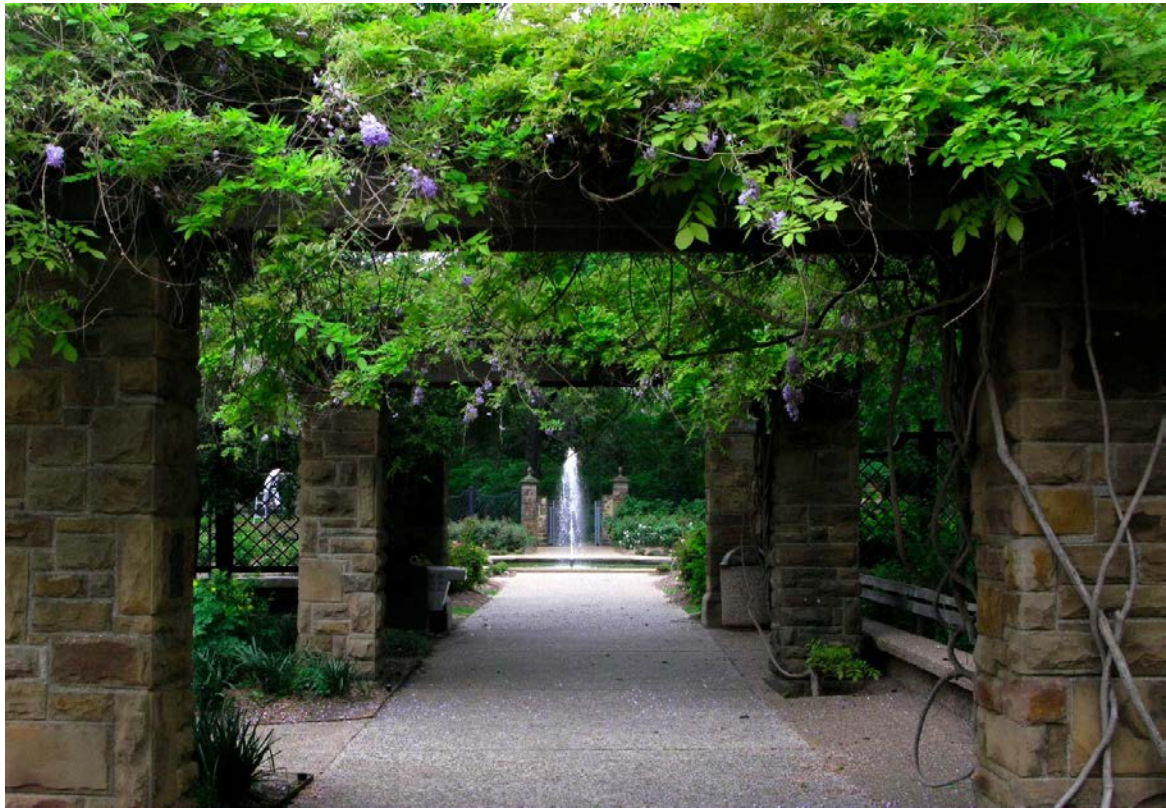
Revenue Projections

Revenue Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 20204
Admissions	$997,475	$1,884,739	$1,969,735	$2,032,380	$2,093,433	$2,156,237
Generated Revenue	$1,563,840	$1,569,065	$1,446,987	$1,635,544	$1,504,933	$1,705,182
Membership/Donation	$256,000	$342,000	$403,225	$470,071	$518,453	$576,638
City Subsidy	$3,045,821	$3,137,196	$3,231,311	$3,328,251	$3,428,098	$3,428,098
Gross Revenue	$5,863,136	$6,933,000	$7,051,259	$7,466,246	$7,544,917	$7,866,156

Expense and Operating Balance Projections

Gross Revenue	$5,863,136	$6,933,000	$7,051,259	$7,466,246	$7,544,917	$7,866,156
Expense	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Base Labor Costs	$3,413,589	$3,515,997	$3,621,477	$3,730,121	$3,842,024	$3,957,285
Direct Expenses	$1,987,401	$2,047,023	$2,108,434	$2,171,687	$2,236,837	$2,303,942
Total Expenses	$5,400,990	$5,563,020	$5,729,910	$5,901,808	$6,078,862	$6,261,228
Net Revenue	$462,146	$1,369,980	$1,321,348	$1,564,438	$1,466,055	$1,604,928
Debt Service	$0.00	$375,000.00	$750,000.00	$750,000.00	$750,000.00	$750,000.00
Start-Up Costs	$460,000.00	$900,000.00	$0.00	$0.00	$0.00	$0.00
Proposed Positions	$0.00	$51,196.00	$358,092.88	$459,014.67	$472,785.11	$616,832.66
Balance to Programming	$2,146	$43,784	$213,255	$355,424	$243,270	$238,095.34

Accessibility Options



Accessibility Goals

(1) Provide multiple options for various ways to access the garden
(2) Reduce impact on membership through carefully crafted programs for those who need them
(3) Avoid issues other institutions have experienced relying on free admission to assure accessibility

Research Suggests

(1) Free days as primary access strategy does not change visitor demographic or reach underserved audiences
(2) Well designed programs funded by adequate revenue does improve access
(3) Properly funded offerings and facilities build audiences, including underserved

Recommended Accessibility Options

1. **Membership: Family membership** $100 (cost of ~3.5 visits for family of 4)or **$8.33 a month**. Reciprocal admission to 200+ gardens.
2. **Lone Star Card Discounts (SNAP/WIC Card)**
   - **Discounted Family Membership** $30 or $2.50 per month. Includes Reciprocal Admission.
   - **Museums4All**. National program allows families for $1.00 admission per adult family member

Recommended Accessibility Options

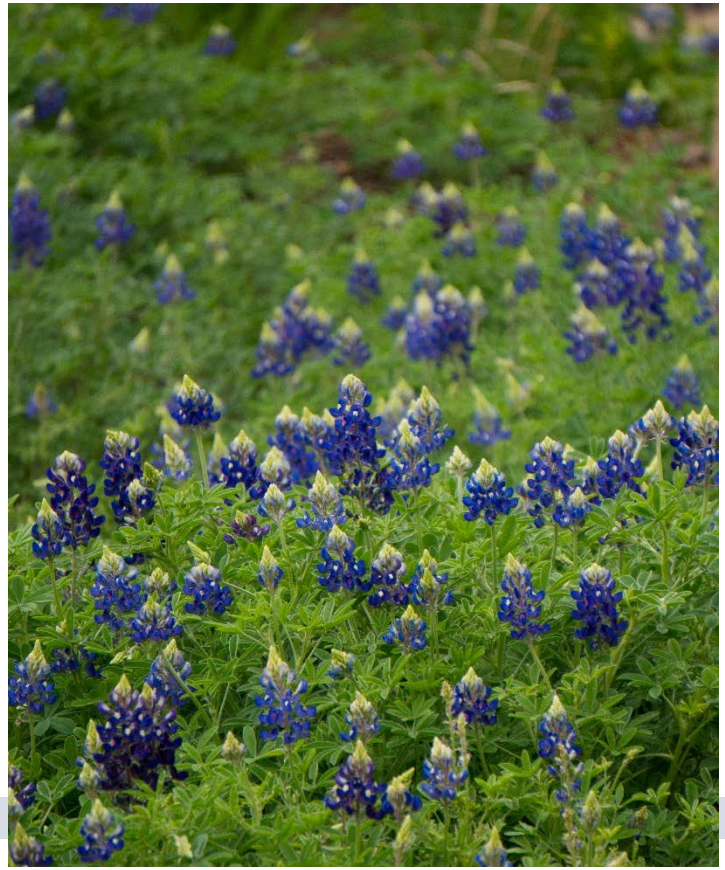
3. **MusePass.** Free family passes in each Fort Worth public library. Encourages library visits.
4. **Sponsored Field Trips**. Sponsored 3rd grade field trips for FWISD schools. Includes one time free family pass per student.
5. **Blue Star Program.** Free admission to active duty military families from Memorial Day to Labor Day

Acceptable Accessibility Options

1. **Event Sponsorships**. Sponsored transportation and admission for Special events for families from Title I schools and nursing homes.
2. **Single Use Free Passes**. – Distributed to City of Fort Worth Community Centers for staff to distribute to low income families.
3. **Discount Days.** Two for one adult admission, children free one day a month.

Acceptable Accessibility Options

4. **Free Summer Admission**. One week free each year during slower visitation
5. **Delayed Admission Fee.** Open 7:30 to 9:00 Tuesday and Sunday free to local residents, admission applies the remainder ofthe day.
6. **Give Back Days.** Partner with local non-profit, admission waived at Garden with suggested donation of one back to school item per person

Non-Recommended Accessibility Options

1. **Selected Free Days.** First Tuesday of each quarter free, etc. Donations accepted on these days, corporate sponsorships for admission at reduced rates.
2. **Free Local Resident Admission**. One Sunday afternoon a month, local residents admitted free with driver's license or other proof of residency.