

Aurora Historical Society Budget Presentation to Town of Aurora November 13, 2023

Background

- . AHS has served the citizens of Aurora since 1963
- . Established the Aurora Collection and the Aurora Museum
- . Made significant contributions to the restoration of Church Street School, raising in excess of \$700,000 to the project, as well as volunteer labour
- . Owns and operates Aurora's only National Historic Site
- . Promotes interest in Aurora's rich heritage
- . Provides innovative programming and learning opportunities



Mission Statement

*To preserve, interpret,
and promote the
social, cultural, and
material heritage of
the community of
Aurora for the
education,
enrichment, and
enjoyment of present
and future
generations.*

As the landscape of
Aurora changes, the
Aurora Historical
Society Board of
Directors continues to
be committed to the
preservation of
heritage and
Hillary House
National Historic Site.

2023 Highlights

- . Speaker Series & Heritage Craft Workshops
- . Seasonal & Special Events
- . Youth Mentorship Program
- . Programming partnerships with Aurora Public Library , Garden Aurora, Town of Aurora, Royal Rose Art Gallery, Shadowpath Theatre, & The Paranormal Seekers
- . Educational and curriculum connection programs
- . Progress on Collections projects



2023 Highlights Cont'd

- Participation in town-wide events: Home Show, Street Festival, Sr. Active Living Fair, Multicultural Festival/Culture Days, Markham Fair, Youth Volunteer Fair
- In-person Fundraising events: Mother's Day Tea, Children's Teddy Bear Tea, Victorian Harvest Tea, and Whisky Tasting
- Exhibitions with Youth Mentorship Program and travelling exhibition from King Heritage & Cultural Centre



2023 Scorecard (as of end of October)

Goals

- . Plan and implement approx. 35 programs and special events
- . Present 3 exhibitions
- . Continue to use online presence for community engagement
- . Provide over 3000 hours in volunteer opportunities
- . Welcome 1300 visitors to Hillary House
- . Continue to educate community members through Outreach Programs
- . Continue to fund and execute the comprehensive action plan for critical restoration work at Hillary House

Achieved

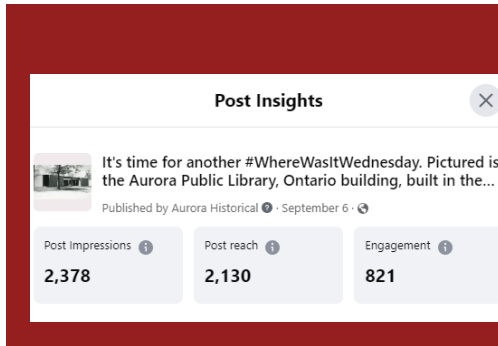
- . Implemented 36 programs and special events (4 events remain in 2023)
- . Presented 2 exhibitions
- . Increased online presence and community engagement
- . Provided 1600 hours in volunteer opportunities
- . Welcomed 750 visitors to Hillary House
- . Educated community members through 8 Outreach Programs & engaged with over 880 people
- . Worked with Parks Canada to completely replace historically significant fence along Yonge Street

Continued Impacts of COVID-19

- Fluctuation in engagement and revenue

# of Tours/ People	May	June	July	August	September
2018	T=16, P=34	T=31, P =65	T=29, P=69	T=22, P=68	T=6, P=17
2019	T=8, P=18	T=26, P=58	T=18 , P=35	T=28, P=64	T=6, P=20
2020	Closed	Closed	T=8, P=22	T=18, P=34	T=11, P=49
2021	Closed	Closed	T= 7, P=14	T=16, P=35	T=13, P=54
2022	T=9, P=15	T=13, P=25	T=16, P=50	T=20, P=43	T=11, P=64
2023	T=2, P=3	T=9, P=17	T=13, P=24	T=38, P=83	T=15, P=80

- Increased online presence and engagement bringing new audiences and community awareness



Key Performance Indicators (as of end of October)



36 (4)
Programs &
Special Events



750
People welcomed
to Hillary House



150
People reached
via virtual programs



880
People engaged
through outreach



1,600
Volunteer
hours
preformed



140
AHS Members
in 2023



9,267
Online
Followers



19,500
Online
engagements

Ongoing Challenges

- Fundraising
- Volunteer engagement
- Meeting critical maintenance needs in a timely fashion
- Restoration funding
- Grounds maintenance





Partnerships

- Aurora Chamber of Commerce
- Aurora Cultural Centre
- Aurora Museum & Archives
- Aurora Public Library
- Aurora Senior Centre
- Aurora Sports Hall of Fame
- Garden Aurora
- Neighbour Aurora
- Other Ontario Museums
- Royal Rose Art Gallery
- Shadowpath Theatre
- The Auroran Newspaper
- The Paranormal Seekers
- Town of Aurora



2023 Funding

- Admission
- Donations
- Memberships
- Gift Shop Sales
- Programs
- Fundraising Events
- Rentals
- Canada Summer Jobs Grant
- Young Canada Works
- Community Museum Operating Grant
- Town of Aurora Operating Grant

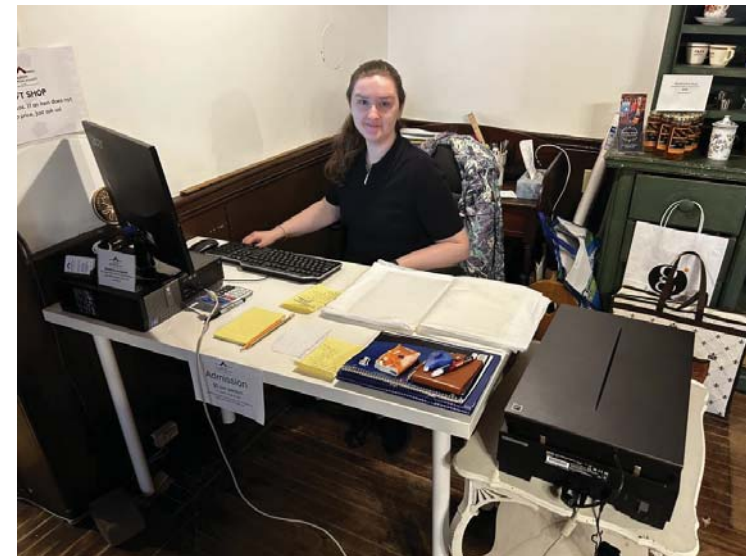
	2018 Audited	2019 Audited	2020 Audited	2021 Audited	2022 Audited	2023 Projected (as of September)	2024 Forecast	2025 Forecast	2026 Forecast
Operating Revenue	\$16,409	\$11,454	\$11,382	\$27,089	\$22,226	\$14,500	\$15,850	\$16,250	\$16,750
Donations & Fundraising	\$61,816	\$42,728	\$14,132	\$61,725	\$82,730	\$11,000	\$15,000	\$27,000	\$20,000
Municipal Funding	\$79,500	\$77,900	\$81,675	\$82,830	\$84,600	\$93,017	\$85,900	\$87,600	\$89,400
Grant Revenue	\$22,091	\$24,640	\$24,631	\$61,755	\$31,877	\$33,854	\$28,042	\$25,242	\$25,242
COVID-19 Funding	\$0	\$0	\$15,556	\$38,804	\$44,935	\$0	\$0	\$0	\$0
Total Revenue	\$179,816	\$156,722	\$147,376	\$272,203	\$266,368	\$152,371	\$144,792	\$156,092	\$151,392
Operating Expenses	\$147,886	\$128,029	\$96,716	\$126,129	\$207,000	\$206,571	\$185,225	\$145,900	\$149,800
Fundraising Expenses	\$25,091	\$16,944	\$2,982	\$29,625	\$32,665	\$5,500	\$7,000	\$5,000	\$5,000
Restoration Costs	\$0	\$0	\$3,653	\$43,183	\$58,794	\$0	\$0	\$0	\$0
Total Expenses	\$172,977	\$144,973	\$103,351	\$198,937	\$298,459	\$212,071	\$192,225	\$150,900	\$154,800
Operating Surplus/Deficit	\$6,839	\$11,749	\$44,025	\$73,266	-\$32,091	-\$59,700	-\$47,433	\$5,192	-\$3,408
Transfer in/out from Reserves	\$0	+\$11,749 (in)	+\$21,995 (in)	-\$38,836 (out)	-\$44,692 (out)	-\$2,747 (out)	\$0	\$0	\$0

2024 Request for funding: \$85,900

The Godfrey Collection

Currently, this important research collection of over 2,000 historical medical books and important archival material is stored at Hillary House. An AHS Intern is inventorying and assessing the collection to create a plan for the future.

The AHS thanks the Town of Aurora and the Young Canada Works Building Careers in Heritage program for assisting with this project.





Hillary House Restoration

- Long-term priority projects:
 - Verandah roof
 - Rear Summer Kitchen
 - Foundation of middle section of the House
 - Landscape
 - Interior Rooms





Our 2024 Goals

- . Plan and implement approx. 30 programs and special events
- . Present 2 exhibitions
- . Provide over 3000 hours in volunteer opportunities
- . Welcome 1300 visitors to Hillary House
- . Continue to educate community members through Outreach Programs





Our 2024 Goals

- . Continue to lobby various levels of government for greater support of Hillary House National Historic Site
- . Explore new revenue and fundraising avenues
- . Continue to fund and execute the comprehensive action plan for critical restoration work at Hillary House



Feedback from the Community

Excellent experience. The staff was knowledgeable and provided a great tour. There's a lot of history in the house and you can enjoy the gardens as well.

Gorgeous historic home in the heritage district. Fun and engaging public events. Great prices to go to museum or attend events. Nice staff.

An old house, which is a museum, preserved in very good condition. The owners were doctors, so they keep many old medical instruments. They also keep the living room, dining room and bedrooms in perfect condition. The young lady who gave us the explanation was excellent and very knowledgeable about the history of the museum. I highly recommend visiting this museum.

The tour leader was very kind and patient. She gave us amazing details about the House and seemed like she enjoys sharing her knowledge. I was amazed by the house and the story behind it. Will suggest it to my friends and anyone who is a history fan.



Thank You!