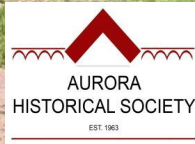


Aurora Historical Society Budget Presentation to Town of Aurora

Monday, November 18, 2024



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.

2024 Highlights



01. Programs & Events

Providing diverse program offerings and outreach participation.

03. Exhibitions

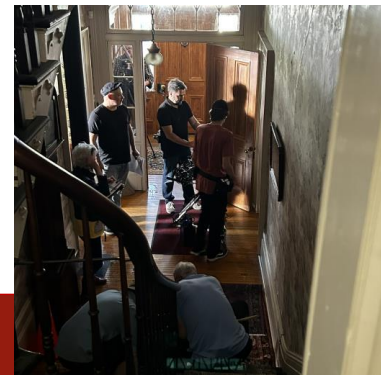
Partnership exhibits *Aurora Through the Archives: Growing up Aurora* and *Friendship, Love & Truth: Meeting the Odd Fellows*.

02. Collections

Complete inventory of Godfrey Collection. Utilizing of volunteers for Hillary House cataloguing.

04. Fundraising

Granted OLG Charitable Gaming Permit for Bingo World Richmond Hill.



2024 Scorecard (as of end of October)

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
- . Explore new revenue and fundraising avenues

Achieved

- . Implemented 45 programs and special events (7 programs/events remain in 2024)
- . Presented 2 exhibitions
- . Provided 1100 hours in volunteer opportunities
- . Welcomed 720 visitors to Hillary House
- . Educated community members through 20 Outreach Programs & engaged with over 930 people
- . Applied and received OLG Charitable Gaming Permit for Bingo World Richmond Hill.

Key Performance Indicators (as of end of October)



45 (7)
Programs &
Special Events



720
People welcomed
to Hillary House



95
People reached
via virtual programs



927
People engaged
through outreach



1,100
Volunteer
hours
preformed



150
AHS Members
in 2024



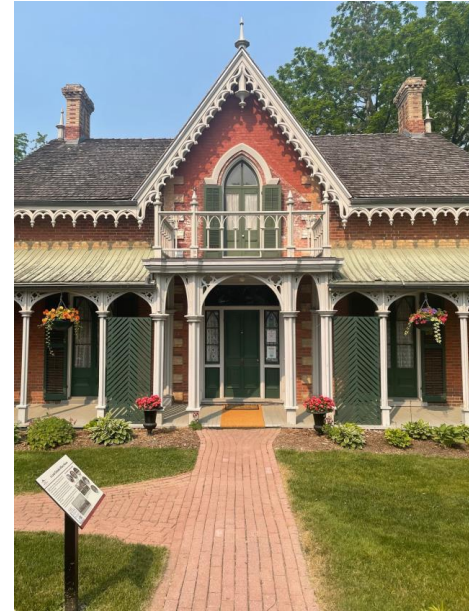
9,279
Online
Followers



12,847
Online
engagements

Ongoing Challenges

- Fundraising
- Volunteer engagement
- Meeting Hillary House's critical maintenance and restoration needs in a timely fashion
- Restoration funding





Partnerships

- Aurora Chamber of Commerce
- Aurora Cultural Centre
- Aurora Museum & Archives
- Aurora Odd Fellows Lodge 148
- Aurora Public Library
- Aurora Senior Centre
- Aurora Sports Hall of Fame
- Aurora Today
- Garden Aurora
- Neighbour Aurora
- Other Ontario Museums
- Richmond Hill Hall Charities Association
- Royal Rose Art Gallery
- The Auroran Newspaper
- Town of Aurora



Treasurer's Remarks



Operations

Admission and Gift Shop sales, Membership purchases, Rentals, Programs and Events, and Advertising.



Donations

Donations from our generous community.



Fundraising

Participating in two assignments at Richmond Hill Bingo World.



Grants

Town of Aurora
Community Museum
Operating Grant
Canada Summer Jobs
Young Canada Works

	2019 Audited	2020 Audited	2021 Audited	2022 Audited	2023 Audited	2024 Budgeted	2024 Projected (as of September)	2025 Forecast	2026 Forecast
Operating Revenue	\$11,454	\$11,382	\$27,089	\$22,226	\$19,454	\$15,850	\$17,977	\$16,250	\$17,000
Donations & Fundraising	\$42,728	\$14,132	\$61,725	\$82,730	\$12,733	\$15,000	\$16,500	\$30,000	\$35,000
Municipal Funding	\$77,900	\$81,675	\$82,830	\$84,600	\$88,596	\$85,900	\$90,820	\$87,600	\$89,400
Grant Revenue	\$24,640	\$24,631	\$61,755	\$31,877	\$34,378	\$28,042	\$32,710	\$25,242	\$25,242
COVID-19 Funding	\$0	\$15,556	\$38,804	\$44,935	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$156,722	\$147,376	\$272,203	\$266,368	\$155,161	\$144,792	\$158,007	\$159,092	\$166,642
Operating Expenses	\$128,029	\$96,716	\$126,129	\$207,000	\$202,581	\$185,225	\$182,910	\$151,500	\$159,875
Fundraising Expenses	\$16,944	\$2,982	\$29,625	\$32,665	\$6,559	\$7,000	\$2,700	\$5,000	\$5,000
Restoration Costs	\$0	\$3,653	\$43,183	\$58,794	\$5,000	\$0	\$0	\$0	\$0
Total Expenses	\$144,973	\$103,351	\$198,937	\$298,459	\$214,140	\$192,225	\$185,610	\$156,500	\$164,875
Operating Surplus/Deficit	\$11,749	\$44,025	\$73,266	-\$32,091	-\$58,979	-\$47,433	-\$27,603	\$2,592	\$1,767
Transfer in/out from Reserves	+\$11,749 (in)	+\$21,995 (in)	-\$38,836 (out)	-\$44,692 (out)	\$0	-\$2,747 (out)	-\$2,747 (out)	\$0	\$0

2025 Request for funding: \$87,600

Recognizing our Volunteers

- Board of Directors
- Garden
- Programming & Events
- Collections
- Maintenance



Our 2025 Goals

- Plan and implement approx. 30 programs and special events
- Present 2 exhibitions
- Provide over 2000 hours in volunteer opportunities
- Welcome 1300 visitors to Hillary House
- Continue to educate community members through Outreach Programs
- Explore new revenue and fundraising avenues



Feedback from the Community

Went here for a Christmas wreath making workshop. The staff and volunteers were knowledgeable, helpful, and really made it a great and fun event! The house itself is beautiful and immersive of Victorian times. Highly recommend!

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

Beautiful home filled with medical and family history. Excellent tour guides who have a true passion for this house and the families that once lived there. Lots of events happening year round for the whole family. 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.

My daughter and I visited Hilary house recently and had a most informative and enjoyable tour. Our guide gave us a wealth of interesting facts. Hilary House is such a gem in Aurora. We would recommend everyone visit and you can learn so much. Well worth \$5 for the tour!



Thank You.



Hillary House
NATIONAL HISTORIC SITE



MUSEUM
www.aurorahs.com