

COMPARATIVE OPERATING RESULTS

For the years ended June 30 (dollars in thousands)	2011	2012	2013	2014	2015
OPERATING SUPPORT AND REVENUE					
Support					
Gifts to annual appeal	\$ 6,704	\$ 7,228	\$ 8,126	\$ 7,526	\$ 7,685
Contributions, gifts, and grants	746	384	380	393	444
Total support	<u>7,450</u>	<u>7,612</u>	<u>8,506</u>	<u>7,919</u>	<u>8,129</u>
Program revenue					
Membership—Corporate	872	887	949	875	1,002
Membership—General	8,687	8,391	7,904	8,392	8,925
Tuition—School	23,627	24,302	24,323	25,094	22,799
Admissions	6,504	6,797	5,979	6,751	7,238
Exhibitions	2,579	4,869	5,025	6,150	3,904
Education programs	1,686	1,980	2,145	2,204	2,293
Sales from merchandise operations	6,870	6,657	5,369	5,583	5,621
Beneficial interest in perpetual trust income	1,000	944	958	994	1,028
Short-term investment income	122	104	80	83	98
Investment return designated for current operations	9,293	9,253	9,853	10,385	10,900
Funds released from restriction	19,000	21,445	18,222	19,554	25,148
Parking operations	3,499	3,694	3,026	3,682	3,922
Restaurant food service	2,388	2,621	2,167	2,561	2,744
Rent revenue	3,443	3,450	3,450	3,450	3,450
Other ancillary services	4,543	3,332	3,900	2,916	3,301
Total program revenue	<u>94,113</u>	<u>98,726</u>	<u>93,350</u>	<u>98,674</u>	<u>102,373</u>
Total support and revenue	<u>101,563</u>	<u>106,338</u>	<u>101,856</u>	<u>106,593</u>	<u>110,502</u>

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For the years ended June 30 (dollars in thousands)	2011	2012	2013	2014	2015
EXPENSES					
Program services					
Exhibitions	3,394	5,330	5,759	3,663	5,550
Collections and curatorial	10,531	11,082	11,132	11,426	11,830
Educational programs	1,791	2,045	2,102	2,272	2,244
Educational services	737	813	861	1,001	1,021
Program support	1,837	2,009	1,972	2,072	2,064
Membership activities	2,645	2,448	2,119	2,157	2,285
School programs	24,932	25,531	25,380	25,638	24,413
Parking operations	1,238	1,270	926	967	1,119
Restaurant food service	1,066	1,235	1,123	1,149	1,288
Merchandising operations	6,472	6,301	5,280	5,210	5,123
Rental expense from off-site locations	1,486	1,484	1,364	1,394	1,367
Other	1,839	1,701	1,560	1,930	2,190
Total program services	<u>57,971</u>	<u>61,249</u>	<u>59,578</u>	<u>58,879</u>	<u>60,494</u>
Supporting services					
Administration	9,637	9,348	9,463	10,805	12,970
Development	4,823	4,588	4,963	5,805	6,216
Public information	7,702	6,861	5,932	5,902	5,956
Facilities	6,231	5,664	5,103	5,527	5,676
Utility costs	4,040	3,996	3,814	3,433	3,526
Protective services	5,465	5,836	6,139	6,445	6,534
Interest on debt	1,365	5,988	5,449	4,669	4,512
Other	1,691	1,021	183	208	5
Total supporting services	<u>40,954</u>	<u>43,302</u>	<u>41,045</u>	<u>42,794</u>	<u>45,395</u>
Total expenses	<u>98,925</u>	<u>104,551</u>	<u>100,623</u>	<u>101,673</u>	<u>105,889</u>
Change in net assets	<u>\$ 2,638</u>	<u>\$ 1,787</u>	<u>\$ 1,233</u>	<u>\$ 4,920</u>	<u>\$4,613</u>