

COMPARATIVE OPERATING RESULTS

For the years ended June 30 (dollars in thousands)	2006	2007	2008	2009
OPERATING SUPPORT AND REVENUE				
Support:				
Gifts to annual appeal	\$6,076	\$6,120	\$6,196	\$5,744
Contributions, gifts, and grants	345	327	153	162
Total support	<u>6,421</u>	<u>6,447</u>	<u>6,349</u>	<u>5,906</u>
Program revenue:				
Membership – Corporate	790	1,052	973	768
Membership – General	8,002	8,163	7,913	7,098
Tuition – School	23,212	23,403	24,347	23,888
Admissions	5,475	5,431	5,679	4,910
Exhibitions	5,105	2,142	4,331	2,982
Education programs	1,660	1,788	1,734	1,603
Sales from merchandise operations	8,044	7,669	7,360	5,788
Beneficial interest in perpetual trust income	1,013	1,061	1,137	1,171
Short-term investment income	1,244	1,703	1,407	617
Investment return designated for current operations	7,177	11,694	11,179	11,207
Funds released from restriction	13,075	10,310	16,928	18,077
Parking operations	3,034	2,575	2,345	2,207
Restaurant food service revenue	2,081	2,259	1,964	1,575
Other ancillary services	3,354	3,979	3,998	3,374
Total program revenue	<u>83,266</u>	<u>83,229</u>	<u>91,295</u>	<u>85,265</u>
Total support and revenue	<u>89,687</u>	<u>89,676</u>	<u>97,644</u>	<u>91,171</u>
EXPENSES				
Program services:				
Exhibitions	5,152	4,142	6,272	4,673
Collections and curatorial	9,414	9,830	10,215	10,034
Educational programs	2,281	1,946	1,979	1,811
Educational services	663	951	880	851
Program support	1,481	1,622	1,774	1,751
Membership activities	2,098	2,085	2,545	2,143
School programs	24,640	24,092	26,090	25,631
Parking operations	900	979	1,114	955
Restaurant food service	860	854	904	854
Merchandising operations	7,288	7,032	6,924	6,070
Rental expense from off-site locations	–	1,297	1,355	1,411
Other	1,389	1,937	1,912	1,580
Total program services	<u>56,166</u>	<u>56,767</u>	<u>61,964</u>	<u>57,764</u>
Supporting services:				
Administration	8,167	8,279	8,669	8,918
Development	6,713	6,797	8,150	5,665
Public information	4,839	5,272	5,498	5,535
Facilities	3,010	3,505	3,488	3,769
Utility costs	2,850	2,460	2,813	2,688
Protective services	3,994	4,434	4,846	4,983
Interest on debt	307	104	1,231	1,095
Other	134	–	–	669
Total supporting services	<u>30,014</u>	<u>30,851</u>	<u>34,695</u>	<u>33,322</u>
Total expenses	<u>86,180</u>	<u>87,618</u>	<u>96,659</u>	<u>91,086</u>
Change in net assets	<u>\$3,507</u>	<u>\$2,058</u>	<u>\$985</u>	<u>\$85</u>