

COMPARATIVE OPERATING RESULTS

For the years ended June 30 (dollars in thousands)	2013	2014	2015	2016	2017
OPERATING SUPPORT AND REVENUE					
Support					
Gifts to annual appeal	\$ 8,126	\$ 7,526	\$ 7,685	\$ 7,595	\$ 7,729
Contributions, gifts, and grants	380	393	444	375	259
Total support	<u>8,506</u>	<u>7,919</u>	<u>8,129</u>	<u>7,970</u>	<u>7,988</u>
Program revenue					
Membership—Corporate	949	875	1,002	982	976
Membership—General	7,904	8,392	8,925	8,345	8,759
Tuition—School	24,323	25,094	22,799	19,831	-
Admissions	5,979	6,751	7,238	6,663	7,055
Exhibitions	5,025	6,150	3,904	4,696	2,130
Education programs	2,145	2,204	2,293	2,418	2,244
Sales from merchandise operations	5,369	5,583	5,621	5,122	5,016
Beneficial interest in perpetual trust income	958	994	1,028	1,051	1,068
Short-term investment income	80	83	98	162	284
Investment return designated for current operations	9,853	10,385	10,900	11,490	11,391
Funds released from restriction	18,222	19,554	25,148	26,635	21,650
Parking operations	3,026	3,682	3,922	3,689	3,819
Restaurant food service	2,167	2,561	2,744	2,449	2,451
Rent revenue	3,450	3,450	3,450	3,450	6,978
Other ancillary services	3,900	2,916	3,301	2,777	3,060
Total program revenue	<u>93,350</u>	<u>98,674</u>	<u>102,373</u>	<u>99,760</u>	<u>76,881</u>
Total support and revenue	<u>101,856</u>	<u>106,593</u>	<u>110,502</u>	<u>107,730</u>	<u>84,869</u>

COMPARATIVE OPERATING RESULTS

For the years ended June 30 (dollars in thousands)

	2013	2014	2015	2016	2017
EXPENSES					
Program services					
Exhibitions	5,759	3,663	5,550	6,967	6,122
Collections and curatorial	11,132	11,426	11,830	11,590	11,715
Educational programs	2,102	2,272	2,244	2,340	2,167
Educational services	861	1,001	1,021	1,138	1,089
Program support	1,972	2,072	2,064	2,343	2,628
Membership activities	2,119	2,157	2,285	2,077	1,787
School programs	25,380	25,638	24,413	26,062	-
Parking operations	926	967	1,119	1,109	1,374
Restaurant food service	1,123	1,149	1,288	1,176	1,164
Merchandising operations	5,280	5,210	5,123	4,830	4,942
Rental expense from off-site locations	1,364	1,394	1,367	1,420	1,516
Other	1,560	1,930	2,190	1,744	1,780
Total program services	59,578	58,879	60,494	62,796	36,284
Supporting services					
Administration	9,463	10,805	12,970	11,890	13,863
Development	4,963	5,805	6,216	6,616	6,508
Public information	5,932	5,902	5,956	5,287	5,341
Facilities	5,103	5,527	5,676	5,664	5,428
Utility costs	3,814	3,433	3,526	4,394	4,737
Protective services	6,139	6,445	6,534	6,556	6,944
Interest on debt	5,449	4,669	4,512	4,351	4,595
Other	183	208	5	51	70
Total supporting services	41,045	42,794	45,395	44,809	47,486
Total expenses	100,623	101,673	105,889	107,605	83,770
Change in net assets	\$ 1,233	\$ 4,920	\$ 4,613	\$ 125	\$ 1,099