

COMPARATIVE OPERATING RESULTS

For the years ended June 30 (dollars in thousands)

	2018	2019
OPERATING SUPPORT AND REVENUE		
Support		
Gifts to annual appeal	\$ 8,159	\$ 8,299
Contributions, gifts and grants	1,299	1,417
Total support	<u>9,458</u>	<u>9,716</u>
Program revenue		
Membership	8,238	8,757
Admissions	7,285	7,960
Exhibitions	3,398	2,045
Education programs	2,263	2,588
Investment income		
Beneficial interest in perpetual trust income	1,064	1,065
Short-term investment income	618	1,180
Investment return designated for current operations	11,145	10,976
Funds released from restriction	19,847	21,755
Ancillary services (Parking, food services and retail operations)	11,505	12,498
Rent revenue	6,983	6,986
Other revenues	2,813	2,757
Total program revenue	<u>75,159</u>	<u>78,567</u>
Total support and revenue	<u>84,617</u>	<u>88,283</u>
EXPENSES		
Operating Expenses		
Salaries and wages	33,524	35,337
Employee benefits	9,899	10,635
Professional and other services	9,261	9,987
Building and grounds	8,798	10,426
Cost of goods sold	2,708	2,563
Supplies and other expenses	12,892	13,205
Depreciation and amortization	1,355	1,208
Interest on debt	4,515	4,340
Total operating expenses	<u>82,952</u>	<u>87,701</u>
Results of operations	<u>\$ 1,665</u>	<u>\$ 582</u>