

COMPARATIVE OPERATING RESULTS

For the years ended in June 30 (dollars in thousands)

	2018	2019	2020
OPERATING SUPPORT AND REVENUE			
Support			
Gifts to annual appeal	\$ 8,159	\$ 8,299	\$ 8,339
Contributions, gifts and grants	1,299	1,417	1,292
Total support	9,458	9,716	9,631
Program revenue			
Membership - General	8,238	8,757	6,570
Admissions	7,285	7,960	4,232
Exhibitions	3,398	2,045	1,301
Education programs	2,263	2,588	1,859
Investment income:			
Beneficial interest in perpetual trust income	1,064	1,065	1,090
Short-term investment income	618	1,180	699
Investment return designated for current operations	11,145	10,976	11,029
Funds released from restriction	19,847	21,755	34,864
Ancillary services (Parking, food services, and retail operations)	11,505	12,498	7,174
Rent revenue	6,983	6,986	7,226
Other revenues	2,813	2,757	1,506
Total program revenue	75,159	78,567	77,550
Total support and revenue	84,617	88,283	87,181
EXPENSES			
Operating Expenses			
Salaries and wages	33,524	35,337	37,458
Employee Benefits	9,899	10,635	12,111
Professional and other services	9,261	9,987	11,635
Building and grounds	8,798	10,426	7,868
Cost of goods sold	2,708	2,563	1,501
Supplies and other expenses	12,892	13,205	11,048
Depreciation and amortization	1,355	1,208	1,141
Interest on debt	4,515	4,340	4,396
Total operating expenses	82,952	87,701	87,158
Results of operations	\$ 1,665	\$ 582	\$ 23