

KMA CRITICAL INDICATORS (DASHBOARD) (6/30/2016 update)

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014***	FY 2015	FY 2016
1. # of visitors*	46,143	59,041	51,334	49,352	55,114	42,382	36,527	56,161	55,121
2. membership retention	70%	65%	74%	71%	79%	73%	75%	78%	72%
3. # of membership households	2,237	1,951	1,800	1,650	1,534	1,544	1,441	1,579	1,534
4. private gifts and grants	\$737,545	\$708,348	\$539,528	\$748,271	\$814,982	\$796,170	\$1,068,519	\$930,706	\$741,411
5. earned income**	\$251,293	\$237,907	\$196,747	\$219,966	\$264,949	\$238,069	\$126,778	\$286,742	\$277,578
6. endowment corpus	\$1,432,000	\$1.5m	\$1,926,791	\$2,578,962	\$2,907,337	\$3,299,257	\$3,957,373	\$4,044,006	\$4,119,185
7. total operating revenue	\$1,732,206	\$1,651,307	\$1,574,739	\$1,677,595	\$1,858,939	\$1,772,219	\$1,932,650	\$2,032,005	\$1,887,882
8. total operating expenses	\$1,657,171	\$1,610,498	\$1,492,041	\$1,549,890	\$1,586,532	\$1,619,011	\$1,784,500	\$1,862,337	\$1,805,394

*individual visitors (adults and children), group tours, education programs, concerts, openings, and rentals

**shop, facility rentals, donation box, interest, AA5, tuition, misc. income

***facility wholly or partially closed 9/13-3/14