



**Historic New England  
Operating Financial Statement (a) April 1, 2007 - March 31, 2008**

	<u>FY08</u>	<u>FY07</u>	<u>% Change</u>
<b>Revenue:</b>			
Investment Income Used for Operations (b)	\$ 5,125,000	\$ 4,474,000	14.6%
Income from Operations	\$ 1,956,000	\$ 2,101,000	-6.9%
Contributed Income	\$ 1,864,000	\$ 1,726,000	8.0%
Assets Released from Restrictions (c)	\$ 452,000	\$ 168,000	169.0%
<b>Total Revenue</b>	<b>\$ 9,397,000</b>	<b>\$ 8,469,000</b>	<b>11.0%</b>
<b>Expenses:</b>			
Collections & Exhibits	\$ 1,867,000	\$ 1,653,000	12.9%
Administration	\$ 1,262,000	\$ 1,218,000	3.6%
Property Care (d)	\$ 1,571,000	\$ 1,335,000	17.7%
Museum Operations	\$ 1,392,000	\$ 1,633,000	-14.8%
Landscapes (d)	\$ 419,000	\$ 363,000	15.4%
Revenue Generating Projects	\$ 689,000	\$ 480,000	43.5%
Development & Membership	\$ 1,126,000	\$ 794,000	41.8%
Marketing	\$ 582,000	\$ 584,000	-0.3%
Education & Public Programming	\$ 559,000	\$ 427,000	30.9%
NPS Contracts		\$ 28,000	-100.0%
Stewardship	\$ 330,000	\$ 316,000	4.4%
<b>Total Expenses</b>	<b>\$ 9,797,000</b>	<b>\$ 8,831,000</b>	<b>10.9%</b>
Net Income from Operations	\$ (400,000)	\$ (362,000)	
Endowment Assets (e)	\$108,085,000	\$109,301,000	-1.1%
Gain/(Loss) on Investments	\$ 6,452,169	\$ 6,934,818	-7.0%

(a) This financial statement represents the general operating activities for Historic New England (SPNEA). This statement differs from the audited financial statements. The line item labeled "Investment Income Used for Operations" equals the endowment funds used for general operations. This differs from the audited financials which show the actual interest and dividends earned on investments. In addition, the "Realized and Unrealized Gains on Investments" are shown below the Net Income line on the statement.

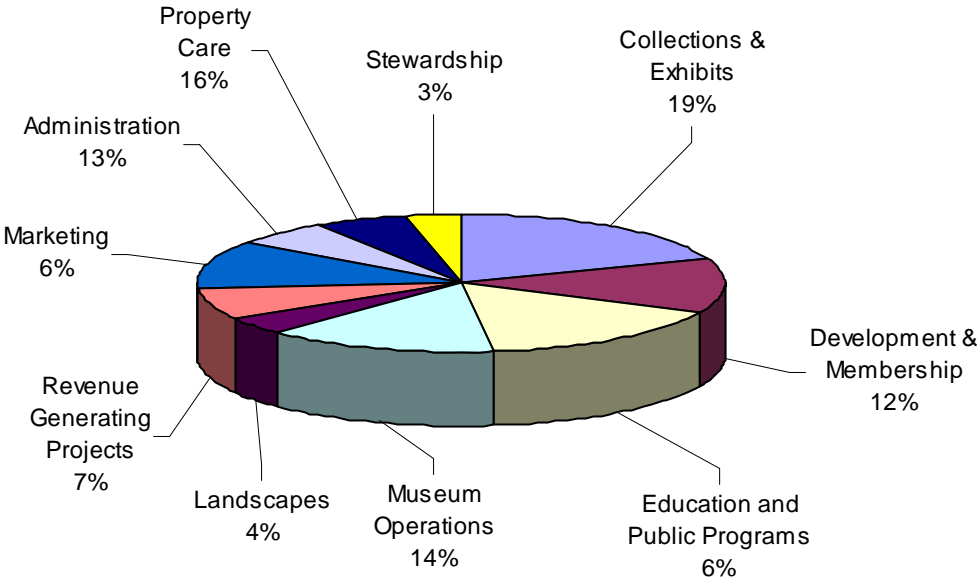
(b) Each year, the Board of Trustees approves an amount to be drawn from the endowment to fund operations. The market value of the endowment is averaged using the preceding 20 quarter ending balances of the endowment. A funding percentage is applied to the average balance. The percentage used each year was as follows; FY08 - 5.2%; FY07 - 5.2%.

(c) "Assets Released from Restrictions" represent the use in the current fiscal year of gifts/grants given in prior fiscal years.

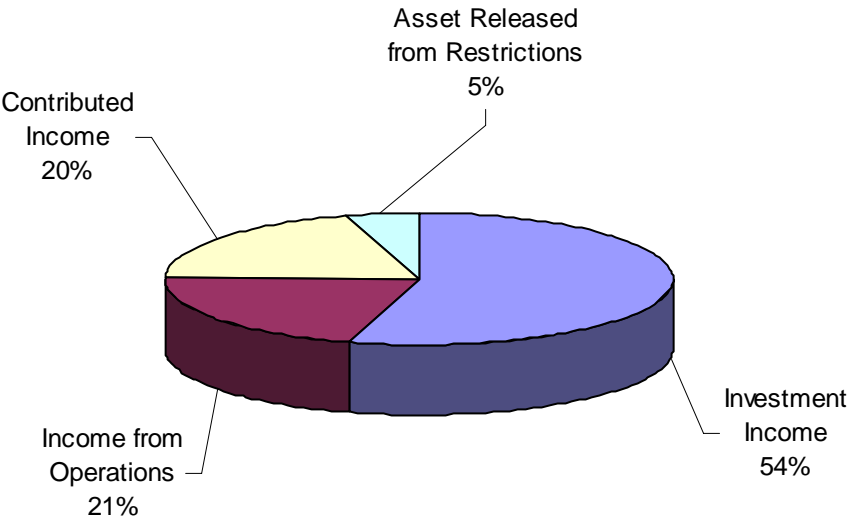
(d) Historic New England is committed to improvement of our historic properties - not included in this operating statement is capital expenditures. During FY07 capital expenditures amounted to \$399k and increased to \$456k in FY08.

(e) Includes Beneficial Interest in Perpetual Trusts.

**Operating Expenses - FY08**



**Operating Income - FY08**





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