

**BOSTON CHILDREN'S MUSEUM
DURING THE ONE-YEAR PERIOD FISCAL YEAR 2016
July 1, 2015-June 30, 2016**

Program Name	Value FY16
<u>1. Library Pass Program</u>	
•Unlike all other Massachusetts libraries, the Boston Public Library does not pay for this program. This is our subsidy of Boston residents using this program. In FY16 there were 25 libraries and 5,420 participants. This number also includes the memberships given to each library.	\$ 60,860.00
<u>2. Discounted & Free Admissions For Boston community/Teachers/Military</u>	
•Subsidized 14,312 people from Boston on \$1 Friday Nights assuming a general admission of \$16	\$ 214,680.00
•Subsidized 4,744 people from Boston who used Boston Children's Museum EBT discount	\$ 66,416.00
<u>3. Boston Foundation Grant secured for Collaboration Dorchester, Roxbury and Mattapan</u>	
• Trained 30 Americorp volunteers working with hundreds of K-3rd grade students at Dudley Neighborhood Charter Schools & K2 students at Orchard Gardens. Provided support for Dudley Street Neighborhood Initiative Multi-Cultural Fair. Provided support for Christmas in the City-seasonal celebration for homeless families. Delivered program to 18 Storymobile sites in partnership with Read Boston. Conducted 8 play trainings for youth advocates, Parent Partners and Nurturing Dads.	\$ 100,000.00
<u>4. Race to the Top state wide network of family engagement to benefit early education</u>	
Amount awarded for statewide networking per year (award is for 4 years 20% Boston benefit).	\$ 15,000.00
<u>5. Boston Community Access and Programs</u>	
• Grant secured for 1\$ Friday Family Nights (at 27% Boston)	\$ 20,250.00
• Grant secured for Highland Free Day (at 17% Boston)	\$ 5,200.00
• Museum resources/programming for Highland Free Day	\$ 18,000.00
• Museum resources for all other Boston community outreach programs	\$ 37,000.00
• Grant secured for Always Learning Program	\$ 53,000.00
• Wolfrap Artist-in-Residence Program for Early Learning through the Arts	\$ 3,000.00
• Distributed tickets to The Wonderball and Lunch & Learns to Community Partners	\$ 9,250.00
• Funding secured for supplementing EBT discount program (30% Boston participation)	\$ 8,100.00
<u>6. Sponsored Visits Programs for Boston Schools, Camps and Afterschools</u>	
• Total sponsored visits for Boston 8,261 @ \$12 admission	\$ 99,132.00
• Grant supported free buses for BPS kindergarten students	\$ 12,500.00
<u>7. School Readiness Nights</u>	
• Monthly Friday Evening program August 2015- January 2016. Evening of activities designed for 3-5 year olds to practice Kindergarten Readiness skills.	\$ 15,000.00
<u>8. Use of Museum Space for Public Meetings</u>	
• Museum Conference Room space used for Public Meetings for the City of Boston and other Civic Organizations valued at \$700 per day	\$ 20,300.00
<u>9. Countdown to Kindergarten Day</u>	
• BPS Contract secured to support event, 1,355 attendees: students and their families. Additional Museum Resources employed for staffing, check-in and materials supplied. Admissions @ \$12 (group rate)	\$ 16,260.00
<u>10. Free Outdoor Activities and Festivals</u>	
•Museum Resources Employed for Craft Fair, Pumpkin Carving Contest and other outdoor activities	\$ 10,000.00
•Annual maintenance of Museum Plaza, eating areas, and open space in front of Museum property which include groundskeeping, extermination, security, trash removal, etc. This space is used by over 1 million pedestrians each year coming to and through the neighborhood.	\$ 40,000.00
<u>11. Maintenance of MBTA/City of Boston/BRA Green Space</u>	
•Annual expense of maintenance of the green space owned by others which include groundskeeping, extermination maintenance of abutting harborwalk, security, trash removal, etc.	\$ 50,000.00
TOTAL	\$ 873,948.00
% of Total FY16 Museum Operations Budget	9.30%
Real Estate Taxes paid on For Profit Tenants	\$ 155,980.58