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A MESSAGE FROM **STEPHEN C. WHITE** PRESIDENT

Dear Friends:

It is my pleasure to reflect on the past Fiscal Year, and I would like to begin by thanking the staff for their unfailing commitment to the mission of Mystic Seaport and to the needs of our members and visitors. You carry on the tradition of more than 80 years of meaningful engagement with the public of all ages and in all areas of the Museum. To our members and volunteers, I also thank you for your loyalty and dedication, and I hope that you have felt over these past twelve months as well served by Mystic Seaport as we have felt supported by you. There are few museums who can boast about the talent, scope, and dedication of their staff combined with the breadth, depth, and strength of a membership and volunteer program like we can at Mystic Seaport. We are deeply grateful to the thousands of donors who have made the Museum an important part of their philanthropy. Your generosity is providing the resources to fully implement our many centers of excellence and to provide top notch experiences for everyone who visits our campus or interacts with us virtually through the web.

Fiscal Year 2013 was by all accounts another strong year for the Museum, as we fulfilled our overall program goals and continued with a business plan that required the assumption of no debt, that addressed staff development, that provided for the creation of new and varied programs for our members and visiting public, and that attended to deferred maintenance of our physical plant. Our successes this year are the direct result of an all-out commitment by staff and members to build and maintain the strongest maritime museum in America. Combined they are the engine of sustainability that will keep us strong for years to come. We are proud of what we have been able to accomplish together, and while there are significant goals worthy of our attention and completion, I am confident of our resolve and ability to meet those challenges successfully.

So while Fiscal Year 2013 was a success, I would like to give you a sense of what the goals and highlights are for the current year, Fiscal Year 2014, now that our summer high season is behind us.

You who were at Mystic Seaport on July 21 for the launching of the *Charles W. Morgan* witnessed, without doubt, one of the proudest days in the Museum's distinguished history. If you missed it, or were not able to watch it live online, the entire ceremony remains viewable in the archives on our website. The speeches were superb, appropriately honoring both the ship and the work of our talented shipwrights and Shipyard staff. As of October 1, 2013, we remain on schedule and on budget, which is a true testament to the careful management of Vice President Dana Hewson, who heads our watercraft preservation and programming, Quentin Snediker, director of the Shipyard, and Rob Whalen, the lead shipwright. The launch set the stage for the completion of the restoration and ultimately the ceremonial 38th Voyage next summer with the *Morgan* scheduled to venture down the Mystic River to New London on May 17, 2014 (weather permitting). Once in New London, she will be fitted





out and ballasted. Her captain will lead her crew through sail training exercises, and the interpretation staff will open our engaging exhibits that will travel with the ship from port to port.

Good work also continues on the Advancement front. July and August of the current fiscal year yielded some very good news indeed, including another \$500,000 grant from the State of Connecticut to support the *Morgan* restoration (the second such grant in the past year), and a \$450,000 grant from the National Endowment for the Humanities (NEH) to support programming and exhibits connected with the 38th Voyage. An additional NEH grant of \$164,280 was awarded to support the 2014 summer Munson Institute, and a Museums for America grant of \$80,343 from the Institute of Museum and Library Services to further digitize our collection completed the great summer news. Let us hope we can keep the great results coming!

Our Education Department continues to make great strides regarding relationships with schools and teachers, and we are thrilled to see those numbers continue to increase under the leadership and guidance of Sarah Cahill. New partnerships have provided for deeper and longer participation for teachers and their students, especially in regard to the "Year of the *Charles W. Morgan*" which began at the outset of this school year. Mystic Seaport for Educators, our online learning community goes live in November 2013, completing a three-year project to provide access to our collections for educators and learners and to enable schools to access the great primary sources available at Mystic Seaport to help them better meet the new Common Core State Standards.

Finally, we continue in the design stage for the construction of a new exhibition building to create what will be known as the Gallery Quad on the north end of our grounds. Anchored by the Stillman, Mallory, and Schaefer Buildings, and the new building to extend west from the G.W. Blunt White Building toward the river, it will essentially give us a new north entrance, a large, state-of-the-art exhibit space, and a much better visitor experience in the winter months. While the completion date is not yet determined, we are likely to break ground in late 2014 or early 2015.

In closing, I would once again like to thank the broad Mystic Seaport community for its ongoing commitment to the Museum. We continue to fulfill our important mission, but it is not without challenge, so we ask that you do everything you can to remain supportive of the institution by renewing your memberships, generously supporting the Annual Fund, adding the Museum to your estate plans, and answering the call to support important capital projects, such as the *Charles W. Morgan* and the future Gallery Quad. Every philanthropic act serves to enhance and strengthen Mystic Seaport, and it is your continued loyalty that makes all the difference. Please share the good news about our work and encourage people to come see for themselves that Mystic Seaport is a place that embraces bold thinking, celebrates maritime history, and practices the guiding principles of public history. Participate in our success, and visit the Museum often this fall and in preparation for the *Morgan's* ceremonial 38th Voyage!

A MESSAGE FROM **RICHARD R. VIETOR** CHAIRMAN OF THE BOARD OF TRUSTEES

As I finish my term as your chairman, I would like to express my thanks to every member of our talented staff, to our dedicated trustees, to our loyal volunteers, and to our many generous donors for all of their efforts and contributions over the past year.

Our overall fiscal 2012-2013 financial results continued to demonstrate satisfactory progress towards strategic goals and stable financials. Our operating metrics were also solid, and we continue to offer an engaging slate of programming for our many constituencies.

An encouraging indicator of the continuing appeal of our exhibits and programs was we were able to maintain overall attendance close to the prior year despite the disruption of Hurricane Sandy. Educational programs, including the Williams-Mystic Maritime Studies Program, also enjoyed a year of strong enrollment and strong financial results. Increased investment by the State of Connecticut to promote tourism in our region has also enhanced our visibility and stature as a world-class maritime destination.

Looking ahead, trustees, staff, and volunteers are focused on the scheduled 2014 completion of the *Charles W. Morgan* restoration and her 38th Voyage, breaking ground for a new state-of-the-art exhibition facility to complement our renowned Collections Research Center, enhancing our web capability to support our online learning initiatives, and lastly and most importantly, continuing our investment in our staff and human resources.

These critical goals will require significant additional funding support from our many members and loyal friends as well as from new friends and supporters. Helped by a favorable stock market and several generous bequests, our total investment portfolio reached \$44.3 million as of April 30, 2013, which was well above the level of several years ago.

It goes without saying that all of us in the present generation of members, staff, trustees, and generous donors are committed to ensure that there is a bright future for this uplifting and vitally important enterprise called Mystic Seaport—just as those who came before us did and those who will follow will surely do.

With your help and support, we will advance our mission to educate the public to the continuing importance of the American maritime experience as an underpinning to the story of America and its people. As the largest and greatest seafaring and trading nation that the world has ever known, the United States must have the greatest maritime museum. We already have one—Mystic Seaport.

With your continued support, we can achieve that aspiration.

Richard R. Vietor



A MESSAGE FROM STEPHEN R. MUNGER, TREASURER MARCY WITHINGTON, EXECUTIVE VICE PRESIDENT

We are pleased to provide the financial report for Fiscal Year 2012-2013, ending April 30, 2013.

The Museum's operating performance was stable and similar to prior year, despite the challenges posed by Hurricane Sandy and a very cold and snowy winter. Total revenue increased from \$19.5MM in 2012 to \$21.3MM in 2013, driven in part by investment gains. Overall attendance declined slightly in part due to an unplanned brief closure due to Hurricane Sandy and poor weather, but we had a strong summer high season and a successful WoodenBoat Show in June 2012. In April 2013, the Museum was notified of a very generous \$1MM bequest which will be used to support operations. Our Annual Fund efforts, which also support operations, were successful, with more than \$1MM in gifts received. Membership remained stable at over 16,000. The Museum was fortunate that unbudgeted Hurricane Sandy repairs totaled less than \$150K (primarily for roof work, cleaning, and electrical repairs), no collection items were damaged during the storm, and generators allowed us to re-open to the public quickly.

The Museum continued to invest in the facilities infrastructure, with extensive roofing and painting projects completed during the year. Although we did not buy or sell real estate this year, we did re-model and upgrade an existing building on campus in an effort to use our space more efficiently.

We also continue to invest in technology. We designed and built a new website (www.mysticseaport.org) with exciting new social media capabilities and improved navigation and search functionality. The Online Learning Community project moved into its final stages with completion expected in fall 2013. Improved accessibility of our collections and events by digitizing and streaming continues to be a priority. The Board of Trustees also approved the purchase of a new integrated database system which will support ticketing, membership, and fundraising.

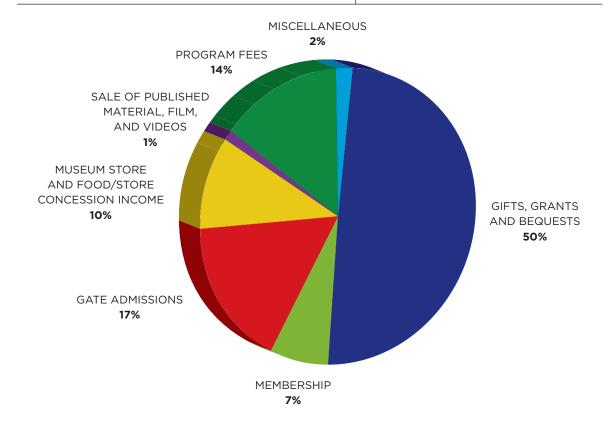
The *Charles W. Morgan* restoration project, now in its fourth year, continued on schedule and on budget. Successful completion of the project continues to be critically important, with the 38th Voyage planned for the summer of 2014. For fiscal year 2013, \$2.6MM was raised (including a grant of \$500K from the State of Connecticut), bringing the cumulative total of funds raised to \$8.8MM. As of April 30, 2013, approximately \$3MM remained to be raised to finish the restoration, fund the voyage, and develop new education and exhibit programming.

Although the Museum maintains a line of credit, there has been no usage on the line since 2010 and the Museum is currently debt-free. The Museum's externally-managed investment portfolio, which consists of a permanent endowment and unrestricted funds, increased from \$42.5MM in 2012 to \$44.3MM in 2013 after an endowment draw of \$3MM. For the last four years the endowment draw as a percentage of the overall portfolio has been in the 5-8% range. The Board of Trustees monitors the draw level closely and continues to support efforts to enhance earned revenue and contributed revenue in order to lessen the reliance on endowment funds to support daily operations.

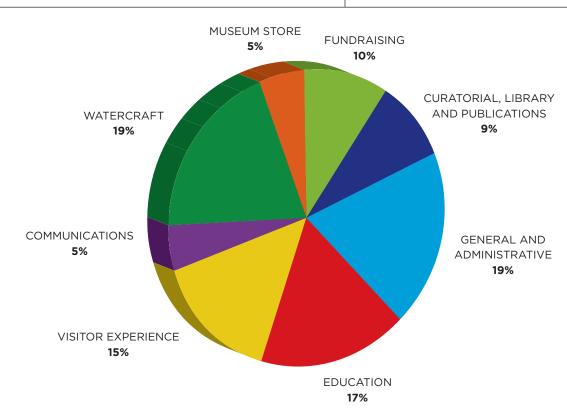
Stephen R. Munger and Marcy Withington

	2013	2012
ASSETS		
Current assets:		
Cash and cash equivalents	\$927	\$719
Short-term investments	604	1,899
Accounts, grants, and interest receivable	2,496	2,402
Promises to give, current	1,733	1,043
Merchandise and other inventories, net of reserves	312	410
Prepaid expenses	399	429
Total current assets	6,471	6,902
Promises to give, noncurrent	6,944	6,344
Investments	53,943	51,942
Perpetual trust held by others	3,784	3,525
Other inventories, net of reserves	16	481
Property, plant and equipment, net of accumulated depreciation	20,485	21,430
Total assets	\$91,643	\$90,624
LIABILITIES AND NET ASSETS		
Current liabilities:		
Accounts payable and accrued expenses	\$675	\$648
Deferred revenue	381	467
Other current liabilities	41	43
Total current liabilities	1,097	1,158
Deferred revenue	2,574	2,555
Other liabilities	104	112
Total liabilities	3,775	3,825
Commitments and contingencies		
NET ASSETS		
Unrestricted	21,895	23,512
Temporarily restricted	29,046	26,732
Permanently restricted	36,927	36,555
Total net assets	87,868	86,799
Total liabilities and net assets	\$91,643	\$90,624

	Unrestricted	Temporarily Restricted	Permanently Restricted	Total 2013	Total 2012
REVENUE					
Gifts, grants, and bequests	\$3,392	\$2,673	\$78	\$6,143	\$7,488
Gate admissions	3,059	-	-	3,059	3,164
Program fees	2,551	47	-	2,598	2,549
Membership	1,255	-	-	1,255	1,243
Museum store operations	799	-	-	799	840
Retail stores rental income	655	-	-	655	686
Food services rental income	332	-		332	260
Sales of published material, film, and videos	207	1	-	208	183
OTHER SUPPORT:					
Investment Income	82	1,183	3	1,268	1,188
Net realized and unrealized gains on investments	-	4,101	260	4,361	891
Miscellaneous	198	12	-	210	637
Change in split interest agreements	(22)	357	31	366	388
Other rental income and fees	40	-	-	40	31
Net assets released from restrictions	5,995	(5,995)	-	-	-
Total revenue and other support	18,543	2,379	372	21,294	19,548
EXPENSES					
Program expenses:					
Watercraft	3,957	-	-	3,957	3,593
Visitor experience Education	3,007 3,443	-	-	3,007 3,443	3,025 2,996
Curatorial, library and publications	2,172	_	_	2,172	2,323
Museum stores	996	-	-	996	1,067
Support expenses:					
General and administrative Fundraising	4,812 1,838	-	-	4,812 1,838	4,517 1,792
Total operating expenses	20,225	-	-	20,225	19,313
Excess (deficiency) before transfers Transfers-clarification of	(1,682)	2,379	372	1,069	235
donor intent	65	(65)	-	-	-
Change in net assets	(1,617)	2,314	372	1,069	235
Net assets, beginning of year	23,512	26,732	36,555	86,799	86,564
Net assets, end of year	\$21,895	\$29,046	\$36,927	\$87,868	\$86,799



MUSEUM OPERATING EXPENSE | FISCAL YEAR 12-13



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IN ORDER TO RECOGNIZE THEIR GENEROSITY, MYSTIC SEAPORT HAS ESTABLISHED THE STILLMAN SOCIETY, NAMED IN HONOR OF THE MUSEUM'S EARLY BENEFACTOR. MYSTIC SEAPORT IS PLEASED TO RECOGNIZE THESE SPECIAL DONORS DURING THEIR LIFETIMES, NOT ONLY TO ACKNOWLEDGE THEIR GENEROSITY PERSONALLY. BUT TO CELEBRATE THE ROLE THE STILLMAN SOCIETY PLAYS IN THE GROWTH AND DEVELOPMENT OF THE MUSEUM.

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OR MAY BE ESTABLISHED FOR UNRESTRICTED USE. THE FUNDS APPEAR PERMANENTLY ON THE BOOKS OF MYSTIC SEAPORT IN RECOGNITION OF THEIR ONGOING SUPPORT OF THE MUSEUM'S WORK. NAMED FUNDS ARE ESTABLISHED WITH A GIFT OF \$100,000 OR MORE AND, ONCE ESTABLISHED, ADDITIONS MAY BE MADE AT ANY TIME. CURRENTLY, THE FOLLOWING FUNDS SUPPORT MYSTIC SEAPORT:

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THE ANNUAL DRAW FROM ENDOWMENT IS DETERMINED BY A RECOMMENDATION FROM THE FINANCE COMMITTEE OF THE BOARD OF TRUSTEES OF MYSTIC SEAPORT.

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IN THESE LISTS, WE HAVE MADE EVERY EFFORT TO INCLUDE MENTION OF DONORS TO ALL FUNDS RECEIVED BETWEEN MAY 1, 2012 AND APRIL 30, 2013. IF YOUR NAME WAS OMITTED FROM THIS REPORT OR MISSPELLED, PLEASE ACCEPT OUR APOLOGIES AND CONTACT THE MYSTIC SEAPORT ADVANCEMENT DEPARTMENT AT 860.572.5365 OR ADVANCE-MENT® MYSTICSEAPORT.ORG



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Endowment to Support

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