



“The renovated campus will be a joyful place to celebrate our significant maritime heritage through the ages. Classic and bold in design, the new building will be created to withstand nature’s harshest elements. Our great-grandchildren will experience the thrill of stepping into these magnificent and iconic spaces.”

—J. Barclay Collins, II, Chairman, Mystic Seaport Board of Trustees





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

Dear Friends:

The fiscal year that concluded on April 30, 2015, will long be remembered as the *Morgan's* year. Leaving the safety of Mystic Seaport on May 17, 2014, for the first time since 1941, the 38th Voyage and all the experiences connected to it were a defining moment for us as a museum and for the *Charles W. Morgan* herself. While long dreamed that the *Morgan* would someday sail again, she not only went back to sea, but she exceeded our expectations in every way. This was not the first time that the *Morgan* made her captain, crew, and owners proud in her distinguished career, and as testimony to the success, more than 64,000 visitors walked her deck during her voyage in the summer of 2014. The 85 "38th Voyagers" added important projects and perspective that are now part of the Museum's collection and the *Morgan's* history. Through the eyes of authors Andy German and Dan McFadden, the new book *Charles W. Morgan* will forever showcase the extraordinary elements of the 38th Voyage and the accomplishments of the staff, led by Susan Funk, executive vice president.

With the *Charles W. Morgan* safely back at the dock, we were pleased to enter into a partnership with Plimoth Plantation, which chose Mystic Seaport and the Henry B. du Pont Preservation Shipyard as the place where the *Mayflower II* would undergo a significant restoration in preparation for the 400th anniversary of the pilgrims' landing in 2020. We are proud that our shipwrights will be doing this work and are pleased to be part of yet another historical maritime initiative. We expect the *Mayflower II* back at Mystic Seaport for the winter of 2015-16 and then for a longer period of time beginning in December 2016.

In 2007, trustees and leadership at Mystic Seaport embarked on a campus master plan to address the 21st-century needs of Mystic Seaport, particularly as they related to exhibitions and the off-season. The goal was to create a museum for all seasons and for all weather conditions. Work was well underway, but it was disrupted by the recession of 2008 and 2009. Then, in 2011, the Museum began revisiting the plan and designing a solution more suitable for the post-recession realities. On a beautiful yet extremely cold January 8, 2015, we broke ground for the Thompson Exhibition Building and the creation of the Donald C. McGraw Gallery Quadrangle. Thanks to the tireless efforts of the Gallery Quadrangle team comprised of staff and trustees and to the vision of Centerbrook Architects, a stunning building is now underway that will include a new entrance to the Museum, feature a grand exhibition gallery, and serve as a distinctive anchor to the exhibition quadrangle and all the enhanced galleries. Much of the project will be complete by the end of the fiscal year 2016, and by the time the first exhibition of the new space is opened in late 2016, there will be no doubt that Mystic Seaport has entered the era of exhibitions.





The last fiscal year was also a tremendous success in terms of fundraising. The Advancement Department, headed by Vice President Elisabeth Saxe and with support by a highly engaged committee of the Board of Trustees, set another Annual Fund record, growing approximately 50 percent to \$1,514,479 over the previous two-year period. I wish to thank all the donors who made this grand total possible, for it is your support across the board that enables the Museum to fulfill its mission, and then some. You give us the confidence to move forward, to embrace new opportunities, and to address elements of the Museum that both improve visitor experience and care for the human and physical assets across all departments within the Museum. We ask you to stretch every year, and in doing so you make a considerable difference to the well-being of Mystic Seaport, and you can be proud of that. In fact, last year when combining all sources of contributed revenue, we eclipsed a total of \$10,000,000 raised for all the projects and operations at the Museum. That is an extraordinary accomplishment, and this success provides us with great momentum as we move into the capital campaign for the McGraw Gallery Quadrangle called A Museum in Motion. This capital campaign to raise \$15,000,000 addresses numerous key components of the McGraw Gallery Quadrangle, including buildings, HVAC systems, exhibitions, and personnel. We entered the active stage of this campaign with more than 50 percent of the funds already raised and with other significant gifts on the horizon. There is no doubt that this is an exciting time for Mystic Seaport, and we encourage you to learn more about the campaign, A Museum in Motion, and to become a contributor.

During FY15, we learned that Jim Carlton would retire after his 26th year as Director of the Williams-Mystic Maritime Studies Program, effective July 1, 2015. Thus, much of the last fiscal year was spent preparing for the transition, and a Williams College/Mystic Seaport team met frequently to review the program needs and to create the best possible solution for the future. That goal was achieved, and we are pleased that a new agreement for the program was reached and that two talented individuals were appointed to leadership positions within the program to oversee our collaborative program. Glenn Gordinier was appointed Faculty Chair to oversee all academic elements of the program, and Tom Van Winkle was appointed as Executive Director to oversee all administrative functions including admission, fundraising, and marketing. We are very fortunate to have two such talented individuals take over what has become a clear center of excellence for Mystic Seaport. If you have a college age student with an interest in the sea (regardless of major), the Williams-Mystic Maritime Studies Program at Mystic Seaport provides a unique opportunity to capitalize on that interest and to provide a meaningful study away program sure to influence that young person's future.

On behalf of the entire staff at Mystic Seaport, I wish to thank our members, donors, volunteers, and trustees for all you do to help create a strong Mystic Seaport. We are a large and complex organization which requires tremendous attention and resources. We couldn't exist without you, and we hope that we can count on your continued support and dedication.

Stephen C. White

A MESSAGE FROM J. BARCLAY COLLINS, II CHAIRMAN OF THE BOARD OF TRUSTEES

A museum *Leaning into the Wind*. This phrase aptly describes the forward momentum Mystic Seaport has been riding since the completion of the 38th Voyage of the *Charles W. Morgan* last year. I first used it on a record-breaking cold day this past January before a hearty crowd, as we broke ground on the Thompson Exhibition Building, the jewel in the crown of the Donald C. McGraw Gallery Quadrangle and centerpiece project of our \$15,000,000 campaign, A Museum in Motion. You as members and friends of our Museum will witness a major transformation in the next twelve months as Mystic Seaport truly becomes “a museum for all seasons.”

It was not long after the *Morgan* was tied up at Chubb’s Wharf at the conclusion of her 38th Voyage that our trustees and staff leadership team pivoted to focus considerable time and extraordinary care to define the components of the campaign, A Museum in Motion, and our new vision for the northern boundary of campus. Centerbrook Architects and Planners, an award-winning Connecticut firm, has created breathtaking spaces that will set the stage for “a new era of exhibitions” at Mystic Seaport. The integrated McGraw Gallery Quadrangle featuring the new Thompson Building along with extensive renovations to the Charles K. Stillman and R.J. Schaefer Buildings, will provide outstanding gallery spaces for our own curated exhibits and enhance our desirability as a site for traveling exhibitions from the finest museums around the nation and the world. The exhibits in the McGraw Quad—the recently opened “Voyaging in the Wake of the Whalers”, which focuses on the key themes of the 38th Voyage, and “Ships, Clocks & Stars: The Quest for Longitude”, an award-winning exhibition on loan from the National Maritime Museum in London—foretell the excellence we intend for the Museum’s future.

To date the Campaign is two-thirds to its \$15 million goal. We are deeply grateful to our philanthropists past and present, especially the late Wade Thompson, a remarkable trustee, and his wife Angela, for providing the wind behind the sails of this Campaign and to all those who have recently added to the Thompson’s generosity to make this vision a reality.

This past fiscal year also was a high-water mark for our Annual Fund, topping out at \$1.5 million, which is good news for an initiative to ultimately reach a \$3 million annual fund to ensure the fiscal vitality of the Museum. On behalf of the Board of Trustees, a hearty thank you to all who have joined us in our commitment to the Annual Fund. A robust Annual Fund, along with a reenergized planned giving program, a growing endowment, and on-going major gifts will keep our beloved Mystic Seaport on a strong and sustainable financial course. Please consider all the ways you can participate, as we welcome and appreciate gifts to all these sources and of any size.

Volunteers, donors, members, staff, and friends in our community who believe in this institution are made of strong stuff. As a board of trustees, we seek to pursue bold initiatives that will continue to distinguish the Museum as a leader in the field of public history, being always mindful to temper actions with prudence to ensure that we are guiding the institution to a strong fiscal future.

J. Barclay Collins, II



A MESSAGE FROM
SHARON E. COHEN, TREASURER
MARCY WITHINGTON, EXECUTIVE VICE PRESIDENT

We are pleased to provide the financial report for Fiscal Year 2014-2015, ending April 30, 2015.

2015 was an exceptional year for Mystic Seaport. In May 2014, following a multi-year, multi-million dollar restoration, the whaleship *Charles W. Morgan* embarked on a historic nearly three-month 38th Voyage—the first time the *Morgan* had left Mystic Seaport since her arrival in 1941. The ship, which was built in 1841, sailed 37 voyages around the world in an 80-year whaling career. On her 38th Voyage, the *Morgan* visited ports across New England and more than 64,000 visitors enjoyed the dockside attractions. The total project (restoration, voyage, and exhibits) cost approximately \$12MM dollars, against which \$11MM was raised.

In November 2014, the Museum honored Charles A. Robertson with the 2014 *America and the Sea Award*. Robertson, the Chairman and CEO of American Cruise Lines and a long-time Museum Trustee, received the award at a gala in New York City. More than \$400K was raised to support the Museum's mission.

In January 2015, Mystic Seaport announced a \$1MM gift from the Thompson Family Foundation honoring the late Wade Thompson, a trustee for 27 years. The gift was directed to a new 15,000-square-foot exhibition building which will be named in honor of the Thompson family, which has gifted \$6.6MM in total for the project. The Museum broke ground in January and project completion is expected in June 2016. To date, almost \$10MM has been raised against a total goal of \$15.3MM for the project, which includes new exhibits, upgrades to the existing campus infrastructure, as well as the new building.

Our fundraising efforts for operations were also successful in 2015. The Annual Fund set a new record of \$1.5MM with over 2,000 gifts recorded. Membership remained relatively stable at approximately 15,500. Bequests, which are a very important component of operating support, totaled over \$600K.

Overall total revenue declined slightly from \$22.8MM in 2014 to \$21.7MM in 2015, driven in part by investment declines. Expenses increased from \$21.7MM in 2014 to \$23.6MM in 2015 primarily due to increased compensation related to additional visitor experience positions and salary adjustments designed to bring certain jobs in closer alignment with market conditions as well as expenses related to the 38th Voyage of the *Charles W. Morgan*.

During the fiscal year, the Museum drew down \$1.5MM on a line of credit for the 38th Voyage. \$1MM was repaid within the fiscal year, and the outstanding balance on the line of credit is \$500K.

Our externally-managed investment portfolio, which consists of a permanent endowment (\$32.9MM as of April 30, 2015) and unrestricted funds, decreased from \$49.0MM in 2014 to \$47.2MM in 2015 after a regular endowment draw of \$4.2MM and a \$1MM extraordinary draw to support the 38th Voyage.

Sharon E. Cohen and Marcy Withington

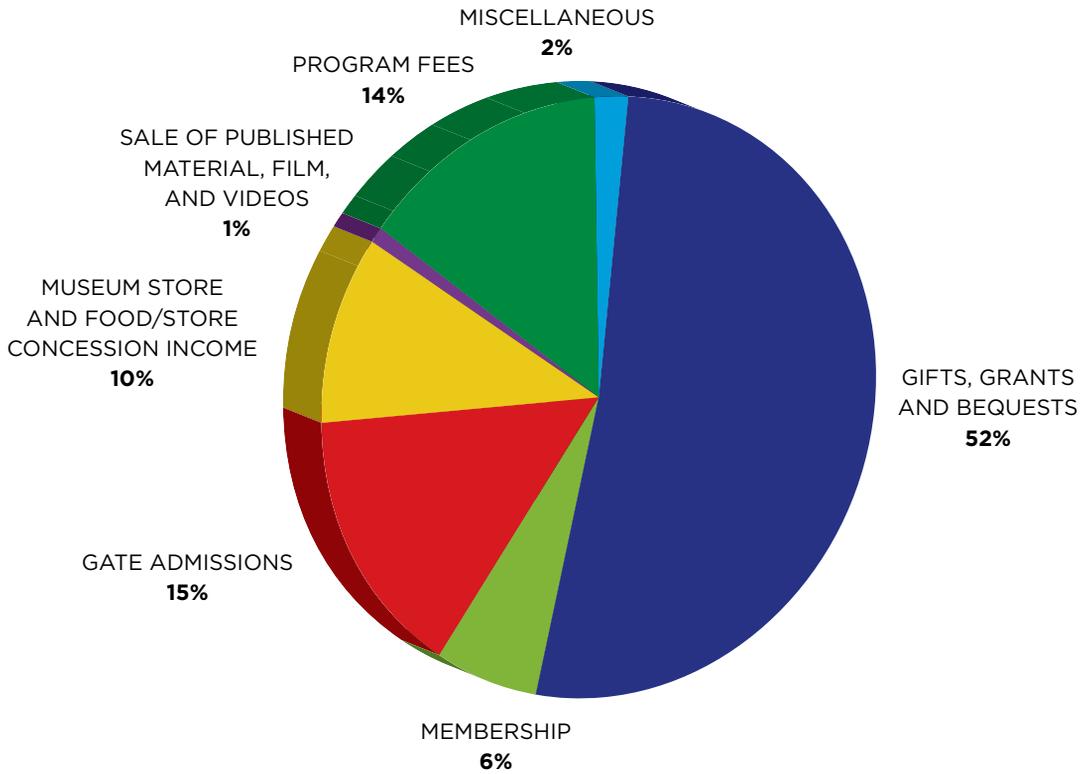


	2015	2014
ASSETS		
Current assets:		
Cash and cash equivalents	\$412	\$403
Short-term investments	6,043	6
Accounts, grants, and interest receivable	3,060	2,843
Promises to give, current	1,037	1,085
Merchandise and other inventories, net of reserves	289	265
Prepaid expenses	468	542
Total current assets	11,309	5,144
Promises to give, noncurrent	5,894	5,732
Investments	50,392	58,660
Perpetual trust held by others	4,092	4,047
Other inventories, net of reserves	13	16
Property, plant and equipment, net of accumulated depreciation	20,545	19,340
Total assets	\$92,245	\$92,939
LIABILITIES AND NET ASSETS		
Current liabilities:		
Accounts payable and accrued expenses	\$1,568	\$1,013
Line of Credit	500	-
Deferred revenue	435	281
Other current liabilities	29	29
Total current liabilities	2,532	1,323
Deferred revenue	2,633	2,594
Other liabilities	93	100
Total liabilities	5,258	4,017
NET ASSETS		
Unrestricted	21,832	19,288
Temporarily restricted	27,304	32,115
Permanently restricted	37,851	37,519
Total net assets	86,987	88,922
Total liabilities and net assets	\$92,245	\$92,939

	Unrestricted	Temporarily Restricted	Permanently Restricted	Total 2015	Total 2014
REVENUE					
Gifts, grants, and bequests	\$4,247	\$3,392	\$300	\$7,939	\$5,509
Gate admissions	3,049	-	-	3,049	3,095
Program fees	2,871	6	-	2,877	2,433
Membership	1,223	-	-	1,223	1,272
Museum store operations	929	-	-	929	764
Retail stores rental income	755	-	-	755	751
Food services rental income	336	-	-	366	345
Sales of published material, film, and videos	106	-	-	106	208
OTHER SUPPORT:					
Net realized and unrealized gains on investments	-	2,752	45	2,797	6,578
Investment Income	89	1,098	4	1,191	1,174
Miscellaneous	244	10	-	254	356
Change in split interest agreements	(22)	248	(57)	169	245
Other rental income and fees	33	-	-	33	21
Net assets released from restrictions	12,277	(12,277)	-	-	-
Total revenue and other support	26,137	(4,771)	292	21,658	22,751
EXPENSES					
Program expenses:					
Watercraft	5,176	-	-	5,176	4,657
Visitor experience	4,150	-	-	4,150	3,524
Education	3,719	-	-	3,719	3,472
Curatorial, library and publications	2,196	-	-	2,196	2,203
Museum stores	1,095	-	-	1,095	1,002
Support expenses:					
General and administrative	4,794	-	-	4,794	4,817
Fundraising	2,463	-	-	2,463	2,022
Total operating expenses	23,593	-	-	23,593	21,697
Excess (deficiency) before transfers	2,544	(4,771)	292	(1,935)	1,054
Transfers-clarification of donor intent	-	(40)	40	-	-
Change in net assets	2,544	(4,811)	332	(1,935)	1,054
Net assets, beginning of year	19,288	32,115	37,519	88,922	87,868
Net assets, end of year	\$21,832	\$27,304	\$37,851	\$86,987	\$88,922

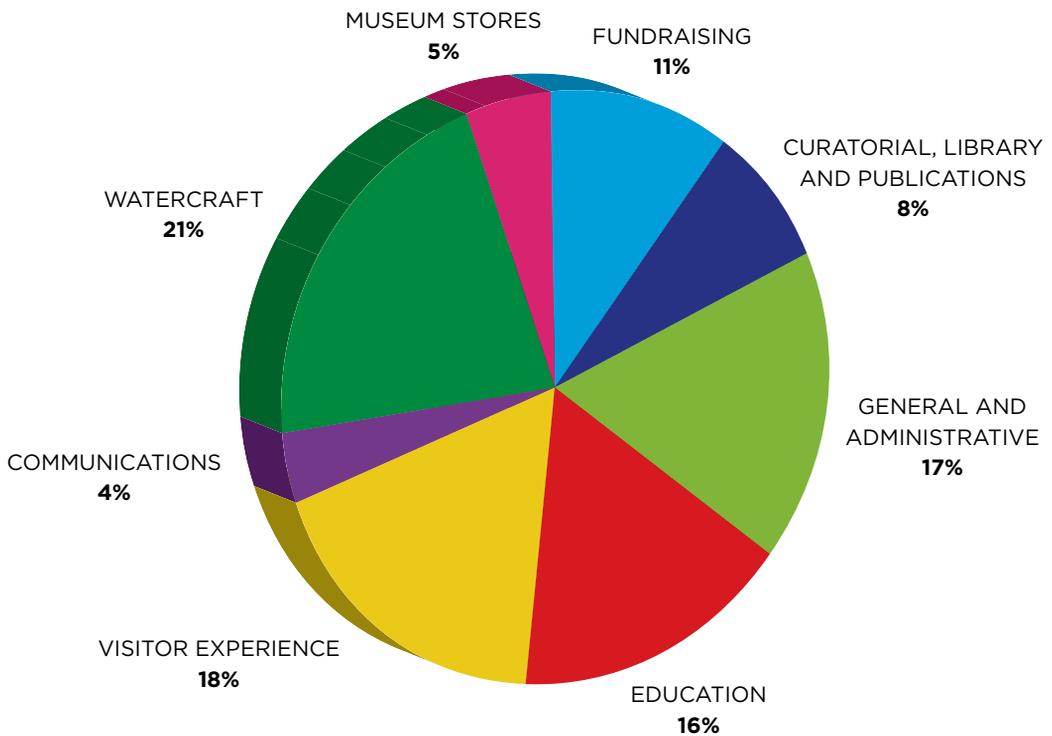
MUSEUM OPERATING INCOME

FISCAL YEAR 14-15



MUSEUM OPERATING EXPENSE

FISCAL YEAR 14-15



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IN 1938, MYSTIC SEAPORT (THEN THE MARINE HISTORICAL ASSOCIATION) RECEIVED A GENEROUS BEQUEST FROM THE ESTATE OF DR. CHARLES K. STILLMAN, ONE OF THE MUSEUM'S THREE FOUNDERS. AS THE FIRST BEQUEST TO THE MUSEUM, THIS SIGNIFICANT GESTURE HELPED TO ESTABLISH AN ENDOWMENT FOR THE MUSEUM'S PROGRAMS AND FUTURE OPERATIONS. IT ALSO BEGAN WHAT HAS BECOME A TRADITION OF PLANNED GIVING AT MYSTIC SEAPORT. SINCE THEN, A GREAT MANY INDIVIDUALS HAVE MADE GENEROUS GIFTS TO THE MUSEUM IN THEIR WILLS OR ESTATE PLANS.

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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