

**National Gallery of Art
Annual Visitor Attendance
Fiscal Years 1960 - 2011**

<u>Fiscal Year</u>	<u>Visitor Attendance</u>
1960	989,000
1961	1,275,000
1962	1,200,000
1963	1,777,000
1964	1,269,000
1965	1,377,000
1966	1,583,000
1967	1,493,000
1968	1,165,000
1969	1,630,000
1970	1,825,000
1971	1,481,000
1972	1,357,000
1973	1,609,000
1974	1,398,000
1975	1,899,000
1976	2,181,000
1977	3,100,000
1978	4,600,000
1979	5,529,000
1980	5,997,000
1981	6,735,000
1982	6,036,000
1983	4,894,000
1984	4,859,000
1985	5,080,000
1986	8,703,000
1987	6,986,000
1988	7,174,000
1989	6,222,000
1990	5,580,000
1991	5,052,000
1992	5,438,000
1993	5,588,000
1994	4,014,000
1995	4,478,000
1996	4,886,000
1997	5,513,000
1998	5,340,000
1999	6,714,000
2000	5,257,000
2001	4,514,000
2002	4,281,000
2003	3,886,000
2004	4,081,000
2005	4,491,000
2006	4,682,000
2007	4,129,000
2008	4,964,000
2009	4,831,000
2010	4,607,000
2011	4,549,000

**NATIONAL GALLERY OF ART
SUMMARY OF CHILLED WATER USAGE
FY 2009 - FY 2013**

<u>Description</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Estimate</u>	<u>FY 2013 Estimate</u>
<u>Total Cost (in \$000's)</u>	\$ 2,133	\$ 2,298	\$ 1,793	\$ 2,516	\$ 2,516
Annual increase/(decrease) vs. prior year	(1.4%)	7.8%	(22.0%)	40.3%	--
Increase/(decrease) vs. FY 2009	--	7.8%	15.9%	18.0%	18.0%
<u>Usage (in 1,000 ton hours)</u>	10,868	10,401	9,027	11,177	11,177
Annual increase/(decrease) vs. prior year	1.6%	(4.3%)	(13.2%)	23.8%	--
Increase/(decrease) vs. FY 2009	--	(4.3%)	(16.9%)	2.8%	2.8%
<u>Rate (cost per ton hour)</u>	\$0.19626	\$0.22098	\$0.19858	\$0.22511	\$0.22511
Annual increase/(decrease) vs. prior year	(3.0%)	12.6%	(10.1%)	13.4%	--
Increase/(decrease) vs. FY 2009	--	12.6%	1.2%	14.7%	14.7%

FY 2013 Estimate	\$ 2,516
FY 2012 Enacted	2,516
FY 2013 Budget Increase	\$ -

**NATIONAL GALLERY OF ART
SUMMARY OF STEAM USAGE
FY 2009 - FY 2013**

<u>Description</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Estimate</u>	<u>FY 2013 Estimate</u>
<u>Total Cost (in \$000's)</u>	\$ 3,457	\$ 3,327	\$ 2,780	\$ 3,335	\$ 3,335
Annual increase/(decrease) vs. prior year	17.6%	(3.8%)	(16.4%)	20.0%	--
Increase/(decrease) vs. FY 2009	--	(3.8%)	(19.6%)	(3.5%)	(3.5%)
<u>Usage (in 1,000 lbs.)</u>	86,528	81,245	71,459	85,733	85,733
Annual increase/(decrease) vs. prior year	14.6%	(6.1%)	(12.0%)	20.0%	--
Increase/(decrease) vs. FY 2009	--	(6.1%)	(17.4%)	(0.9%)	(0.9%)
<u>Rate (cost per 1,000 lbs.)</u>	\$39.95	\$40.95	\$38.90	\$38.90	\$38.90
Annual increase/(decrease) vs. prior year	2.6%	2.5%	(5.0%)	--	--
Increase/(decrease) vs. FY 2009	--	2.5%	(2.6%)	(2.6%)	(2.6%)

FY 2013 Estimate	\$ 3,335
FY 2012 Enacted	3,335
FY 2013 Budget Increase	<u><u>\$ -</u></u>

**NATIONAL GALLERY OF ART
SUMMARY OF ELECTRIC USAGE
FY 2009 - FY 2013**

Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
<u>Total Cost (in \$000's)</u>					
Electric	\$2,880	2,865	2,598	3,327	3,419
Capital Lease Expense*	341	342	342	342	342
Total	3,221	3,207	2,940	3,669	3,761
Annual increase/(decrease) vs. prior year	(1.7%)	(0.4%)	(8.3%)	24.8%	2.5%
Increase/(decrease) vs. FY 2009	--	(0.4%)	(8.7%)	13.9%	16.8%
<u>Usage (in 1,000 kilowatt hours)</u>					
	23,526	23,150	22,459	27,250	27,252
Annual increase/(decrease) vs. prior year	(0.6%)	(1.6%)	(3.0%)	21.3%	--
Increase/(decrease) vs. FY 2009	--	(1.6%)	(4.5%)	15.8%	15.8%
<u>Rate (cost per 1,000 kilowatt hours)</u>					
	\$ 0.12242	\$ 0.12375	\$ 0.11566	\$ 0.12209	\$ 0.12545
Annual increase/(decrease) vs. prior year	(1.4%)	1.1%	(6.5%)	5.6%	2.8%
Increase/(decrease) vs. FY 2009	--	1.1%	(5.5%)	(0.3%)	2.5%

*The Gallery's Energy Savings Performance Contract (ESPC) requires payments from the electric budget for fifteen years ranging from \$337,000 in FY 2002 to \$345,000 in FY 2016.

FY 2013 Estimate	\$ 3,761
FY 2012 Enacted	3,669
FY 2013 Budget Increase	<u>92</u>