

Fiscal 2009 Report to the Community



A Sincere Thanks

Museums and archives dedicated to the history of the computer and the Information Revolution rarely get mentioned in general-interest publications. Recently, though, there was a column in *The Guardian*, a 188-year old UK newspaper, about computer history museums.* It compared two of us as follows:

The Computer History Museum (CHM): “housed in a magnificent, award-winning modern building, with a 370-seat auditorium and rooms for classes and corporate events” and has a “fairly substantial staff.”

National Museum of Computing at Bletchley Park (TNMOC): “housed in dilapidated huts left over from the second world war” and is “run by volunteers.”

The article’s plea was for public support for Bletchley Park: “A rational government would look at TNMOC’s impressive progress in only four years and chuck it a few quid.”

Now, I have the utmost respect and admiration for the preservation and exhibition work at TNMOC. I fervently hope that they get the government funding they need and deserve. And it is the norm in the UK to look to the government to support all significant public benefit programs.

But we take a different approach. We depend, like most museums and other cultural institutions in the US, on a tradition of broad-based personal philanthropy that simply doesn’t exist in most other countries. As you will see elsewhere in this Performance Report, over half of our annual revenue, and all of the contributions to our capital/endowment campaign that paid for our “magnificent award-winning modern building,” came from private individuals and corporations who believe that what we are doing is important.

We are extremely grateful to our financial supporters, without whom we would not exist. They, along with our amazing staff and volunteers, are enabling us to create this important permanent institution. We hope you are proud of CHM and what we are doing. Thank you!



LEN SHUSTEK
CHAIRMAN OF THE BOARD OF TRUSTEES
COMPUTER HISTORY MUSEUM

*<http://www.guardian.co.uk/technology/2009/sep/16/bletchley-park-computer-museum>

A Big Story to Tell

This report represents a first for us.

I set in motion the publication of an annual update to you not long after arriving at the Museum as President in July 2008. The reasoning is simple: Every year, we have the good fortune to enjoy the support of many thousands of donors, members, visitors and volunteers. Around two million people encounter us each year at computer-history.org. These numbers are growing at a healthy annual rate, and we want you to know how the institution you care about and sustain is both performing financially and carrying out its vision: to explore the history of computing and its ongoing impact on the human experience.

The 12 months represented by our 2008-09 fiscal year was extraordinary by many measures. We experienced all-time highs in visitors to the physical Museum and in virtual visitors to our website. We launched an ambitious new expansion program that will establish a major new exhibition in a totally redesigned wing of the first floor in 2010. With the board's approval, we undertook an intensive campaign to raise the funding for that expansion effort. We unveiled a year-long celebration of the 50th anniversary of the invention of the integrated circuit, the sonic boom that changed the world and gave birth to Silicon Valley. We set in motion a new education program. And we made this progress while simultaneously navigating the turbulence of one of the worst national economic downturns on record.

All of these achievements were made possible through the remarkable support of the Museum's growing community of friends, financial contributors and volunteers. We are happy to note many of the highlights here. Please know, however, that we aren't taking another moment to look back. We have a big story to tell, and an ambitious agenda for the future. That agenda will increasingly extend the reach of the Museum well beyond our physical boundaries. We will be giving you a full account of our progress every 12 months. I hope you will enjoy reading about it—but, even more, I hope you will recognize and take pride in your own work, inspiration and generosity as full partners engaged with us in building this great institution.

Sincerely yours,



JOHN HOLLAR
PRESIDENT & CHIEF EXECUTIVE OFFICER
COMPUTER HISTORY MUSEUM

Experiencing the Museum

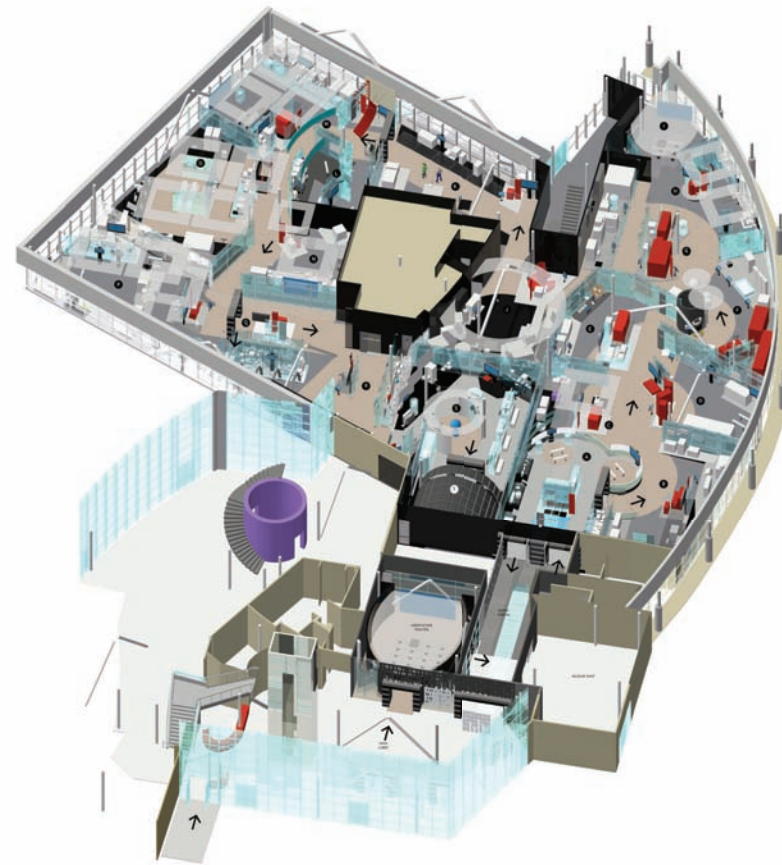


Exhibit Areas:

- A Calculators
- B Punched Cards
- C Analog Computers
- D Birth of the Computer
- E Early Computer Companies
- F Real Time Computers
- G Mainframe Computers
- H Memory and Storage
- I Software Theater
- J Supercomputers
- K Minicomputers
- L Ones and Zeros
- M Artificial Intelligence and Robotics
- N Human Computer Interaction and User Interfaces
- O Computer Graphics, Music and Art
- P Computer Games
- Q Personal Computers
- R Mobile Computing
- S Networking and the Web
- T What's Next?

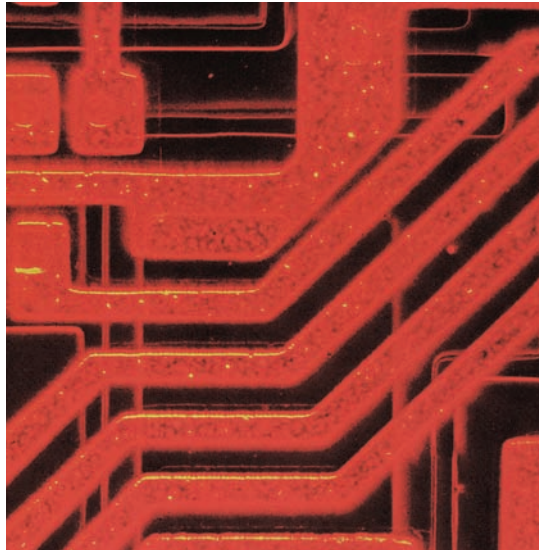
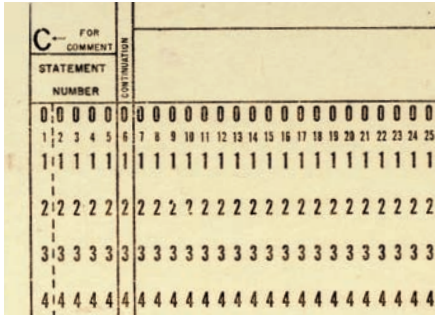
The Computer History Museum is building a major, new exhibition to tell the story of the technology, people, companies and impact of one of mankind's greatest inventions: the computer. This 25,000 square foot exhibition will cover the history of computing from the abacus to the internet and is composed of 19 alcoves, an orientation theater, an exit theater, three mini-theaters and over 150 individual multimedia stations.

This one-of-a-kind, large-scale exhibit will contain a full range of visitor experiences. In addition to experiencing over 1000 objects (some one-of-a-kind) from the Museum's collections, visitors will enjoy dramatic graphics, hands-on

displays, period settings, machine demonstrations, over 150 multimedia stations, and direct interaction with the Museum's knowledgeable docents and explainers.

Among the media stations, visitors will hear stories from the people who pioneered the computer revolution, watch vintage footage and explore breakthrough technological concepts through animations and hands-on exhibits.

In addition, an extensive online exhibit will be launched simultaneously. The virtual exhibit will make best use of the medium of cyberspace and its formidable opportunities for searching, customizing visits, layering and linking.



69,475

Records from the CHM collection in our online Search

50

Years of semiconductor history celebrated at events

20,006

Total number of CHM volunteer hours for FY2009

14

Consecutive years operating in the black

566,000

Views of CHM's YouTube channel

227

Events held in 365 days

\$2,043,000

In Annual Campaign giving to CHM

3

2008 Fellows: Jean Bartik, Bob Metcalfe, Linus Torvalds



Financial Performance

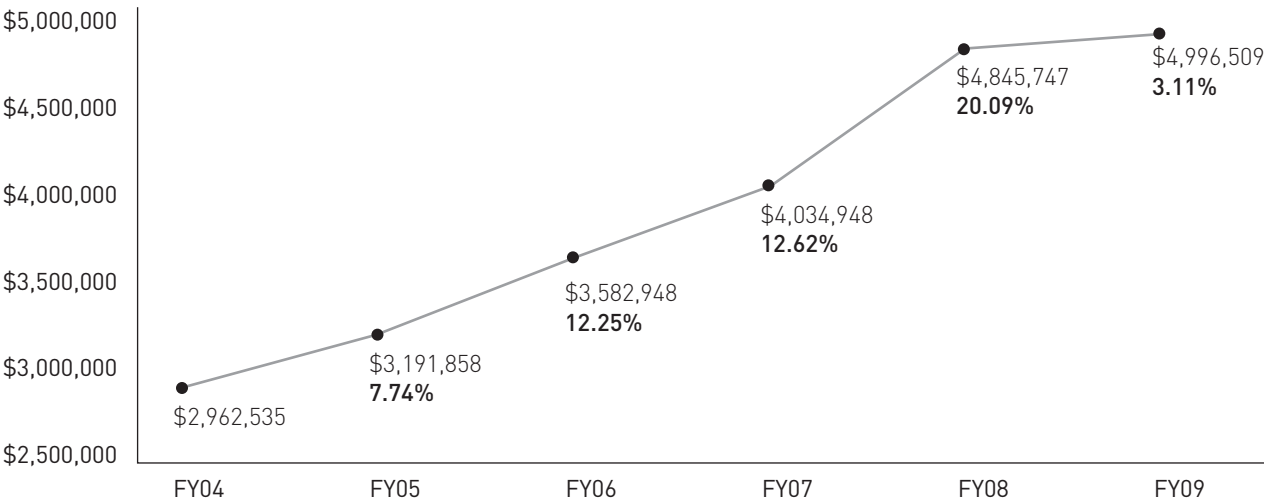
FY09 OPERATIONS INCOME STATEMENT	Budgeted	Actual	Variance
Total Revenue	\$4,867,558	\$4,996,509	\$128,951
Total Expenses	\$4,840,498	\$4,836,927	\$(3,571)
Net Operating Income	\$27,060	\$159,582	\$132,522

In FY09, CHM recorded its 14th consecutive year of positive Net Operating Income

FY09 REVENUE CATEGORIES	Amount	% of Total
Donations	\$2,053,892	41%
Endowment Draw	\$1,295,298	26%
Earned Revenue (Venue Rental, Store, Interest Income)	\$882,688	18%
Programs: Fellows & Lecture Series	\$425,457	9%
Restricted Ops & Other Revenue	\$339,174	7%
	\$4,996,509	100%

FY09 EXPENSE CATEGORIES	Amount	% of Total
Operations	\$1,234,112	26%
Public Programs	\$2,609,625	54%
Marketing & Development	\$993,190	21%
	\$4,836,927	100%

REVENUE GROWTH YEAR OVER YEAR



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Capital Campaign Donors

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- Bill & Melinda Gates Foundation
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KILO < \$100K

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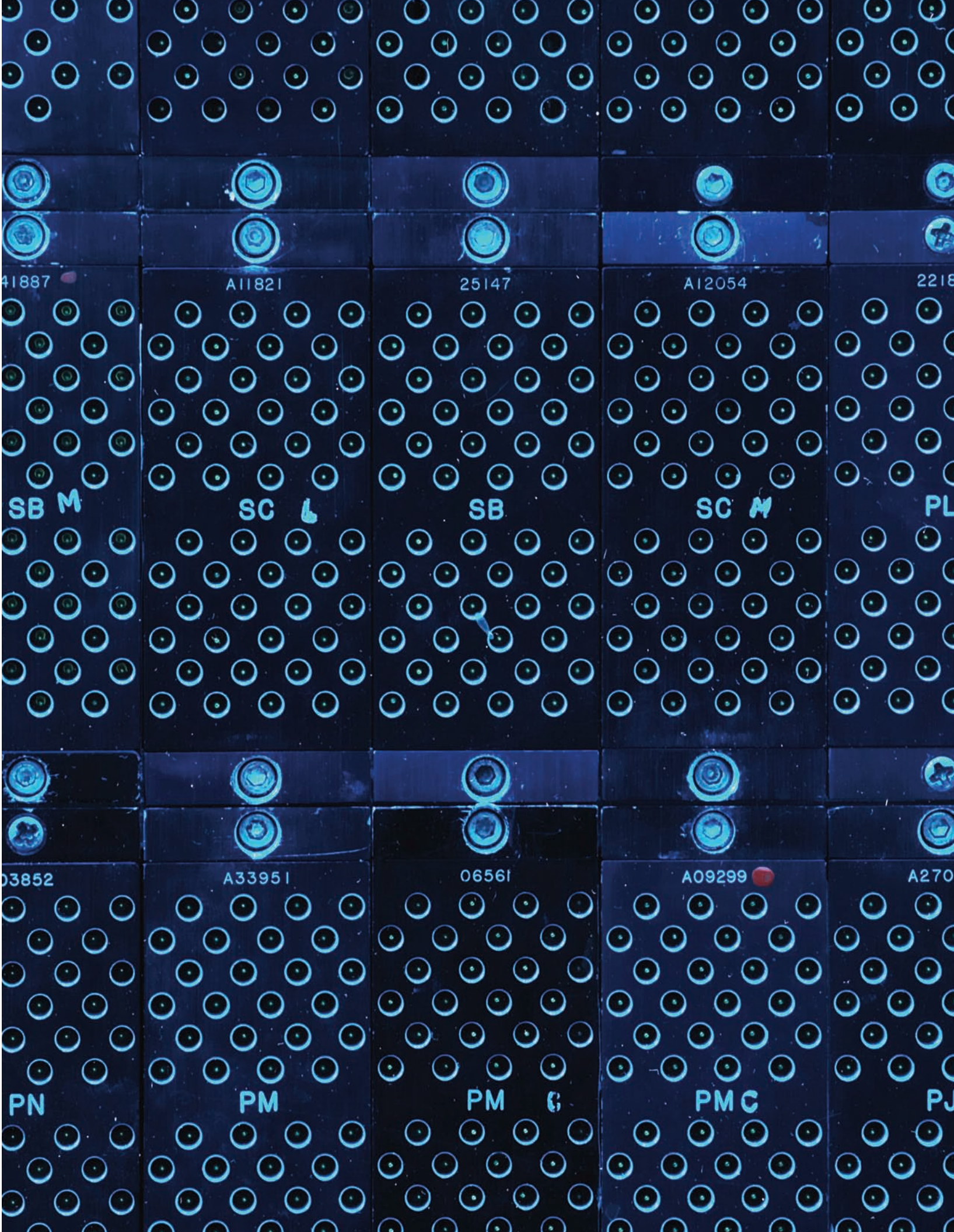
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