

2008
Annual Report
August 1, 2007 – July 31, 2008

PLANNING A FUTURE IN CRAFTSMANSHIP



The Mission
of North Bennet
Street School is to
train students for
careers in traditional
trades that use hand
skills in concert with
evolving technology,
to preserve and
advance craft
traditions, and to
promote greater
appreciation of
craftsmanship.

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LETTER FROM THE EXECUTIVE DIRECTOR

Friends and Alumni:

Amid the financial uncertainties of the past twelve months, I am pleased to be able to report that we have completed another successful year. During a period when the stock market lost 15 percent of its value, ending the year with a strong positive net change in assets was a significant accomplishment, and a tribute to the school's faculty, staff, students and supporters.

The positive financial results mirror accomplishments in other areas of the school. During the past year we welcomed Claire Fruitman as our new Associate Director and Maria Schauer as our Business Manager and CFO. A number of improvements were made to the school's facilities, including exterior masonry and roof repairs, a new fuel efficient vehicle for the Arlington facility, and improvements to the Cabinet and Furniture Making, Piano Technology, Violin and Jewelry departments. We also initiated a two year expansion of the Bookbinding program that will add four students, and offered 37 new courses in the workshop program.

The continuing financial crisis has underscored the need for the school to undertake a thorough review of its business practices and its prospects for the future, and I am pleased to report that we have spent the last year doing just that, with the assistance of planning consultants TDC.



Miguel Gómez-Ibáñez, Executive Director, with visiting artists Regina and Dan St. John of Chena River Marblers.

This year's Annual Report presents the conclusions of that year-long study, which has been published as the **North Bennet Street School Strategic Business Plan: FY'09 to FY'13**. You will find a summary of the Business Plan's research methodology on page 5, and after that an outline of the report's six key findings, with a corresponding goal established in response to each. The Business Plan provides a road map for a series of financial and academic enhancements that will ensure that North Bennet Street School maintains its position as one of the nation's preeminent schools of craft.

Thanks to all of you,

A handwritten signature in black ink, appearing to read 'Miguel Gómez-Ibáñez'.

Miguel Gómez-Ibáñez
Executive Director

STUDENTS 2007-2008

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In recent years North Bennet Street School has invested a significant amount of time defining and confirming the mission and vision of the long-standing organization. The school's leadership is firmly convinced that the School continues to play a unique and important role by training students for careers in traditional trades that use hand skills. Through full-time programs and short term workshops, NBSS has significant reach, and the school is currently at capacity in a number of its programs. After a period of transition, the school has also begun to strengthen its internal management capacity and structure. At the same time, the school's North End facility is overcrowded and in many ways poorly suited to the school's needs. While NBSS has a satellite facility in Arlington that has provided some flexibility in terms of available space, it also complicates the operations and management of the school. These space constraints and operating challenges have caused the school to come to a plateau in its growth and development, prompting the school's leadership to call into question the future trajectory of the organization.

The following plan lays out the questions that were posed to explore these issues, the key research findings that emerged in relation to these questions, and a plan for the future that builds upon these findings and will enable NBSS to ensure ongoing vitality and quality in craft education.

The Questions

In July 2007, a Business Planning Committee was formed to examine matters relating to growth, accessibility and vitality. The Committee identified four primary questions to guide the research for the planning process:

Q. What is the potential to improve or expand each of the various programs at the School, including the eight full time programs and the workshop program?

Q. What are the income and expense implications of acting on these opportunities?

Q. What is an adequate facility to support the program currently and with any potential enhancements?

Q. Can the School generate the capital support to realize this vision?

Research Methodology

From July 2007 to May 2008, significant internal and external research was conducted to formulate answers to these questions. Research consisted of the following key elements:

- A constituent survey distributed to approximately 9,000 current students, prospective students and alumni;
- Interviews with 12 NBSS faculty and administrators;
- Admissions trend analysis of full time and workshop programs;
- Profitability analysis by program area;
- Marketplace scan to develop an understanding of key competitors;
- Examination of internal employment data; and
- Facility analysis of current and potential needs.

In addition, the planning process benefited from the knowledge and strategic thinking of the Business Planning Committee, including four members of the Board of Directors as well as the Executive Director, Associate Director, Director of Admissions, Business Manager/ CFO and a faculty representative.

North Bennet Street School has been highly successful at fulfilling its mission to deliver a high quality education in craftsmanship.



At the most basic level, the research confirmed the sentiments expressed by senior leadership at the outset of this process – the NBSS mission to prepare students for work in the trades is both unique and valued.

Faculty and staff consistently report that the key strengths of NBSS are embedded in the school's unique character and traditions that emphasize quality and excellence in craftsmanship. There is unanimous agreement that the school's unwavering commitment to high quality craftsmanship and preparing students for work in traditional trade fields are what make the institution truly unique. The school's commitment to these values is evidenced in its emphasis on its selective admissions process, its high expectations of its students, and the dedication of a mature and talented student body.

Similarly, current NBSS students and alumni exhibit high levels of satisfaction across programs. The constituent survey revealed strong satisfaction levels for course instructors, course curriculum, the application and enrollment process, and the overall experience. For each of these four areas tested in the survey, over 90% of workshop student respondents and over 80% of full time program respondents provided a rating of "Good" or "Excellent," with a higher proportion consistently choosing "excellent." This high level of satisfaction was consistent across all full time programs, which is further indication of the strong overall

program quality. In addition to these ratings, 86% of current full time program students and alumni said that they would recommend NBSS to a friend, while 13% said they would maybe do so.

A majority of students rated NBSS as superior to other institutions. Faculty and staff are careful to note that there are limited direct competitors that provide the quality and depth of training available to students at NBSS. The comparisons between NBSS and other institutions made by survey respondents support faculty and staff assertions that NBSS offers a unique, quality education. Approximately 40% of workshop and full time program students surveyed reported taking comparable courses at other institutions. Of these individuals 52% said that NBSS

is superior, 23% said NBSS is equal, and 22% were not sure. Among those individuals who said NBSS is superior, the faculty and the school's atmosphere were cited as key reasons why.

Data suggests potential to reengage students after they graduate from a full time NBSS program.

Given this high level of satisfaction, it is not surprising that when asked about their intention to remain involved with NBSS in the future, 56% of student and alumni survey respondents said that they are certain they will continue their relationship with NBSS in some way. Another 31% of students and alumni say that they will be involved with the school if the right circumstances exist.

DATA POINT

Over 80% of full time program respondents provided a rating of "Good" or "Excellent," with a higher proportion consistently choosing "Excellent."

Goal

Preserve the tradition of excellence and quality craftsmanship while elevating the reputation and prominence of the organization in the community.

It is central to the school's mission to build and preserve an understanding and appreciation for the trades and craftsmanship. While North Bennet Street School is currently highly regarded by those individuals that have experienced the school first hand, there is an opportunity to elevate the position of NBSS - and with it the trades and crafts - in the community.

Enhance the school's position as the preeminent institution for all members of the trades. NBSS will build upon its excellent reputation among students and alumni to position itself as the preeminent institution for members of the trades, including individuals that have not previously been engaged with the school. To increase brand awareness, NBSS will invest in developing a comprehensive branding and positioning strategy. Because the school must be able to effectively market eight full time programs and a workshop program - each with its own target audience and specific benefits, it is critical to develop a strategy that will present a strong, unified brand. Over the last 10 years, NBSS has offered a number of advanced or master workshop courses targeted at individuals working in the trades who seek opportunities to build upon existing skills. As a corollary to a marketing effort that will raise the visibility of the NBSS brand, the school will increase its portfolio of master class offerings.

Establish the school as a community resource for individuals interested in craft as an art. NBSS will build its base of support by engaging individuals who

are interested in the art of the trades and crafts, but who may not be interested in creating craft or working in the trades. The marketing investments described above will serve the dual purpose of elevating the NBSS reputation among members of the trades and reaching those individuals that are inclined to appreciate and support education in the trades and creation of craft, but who may not have had a point of entry. Currently, the school shop serves as a retail venue. NBSS will move to transform this space into a combination retail venue and exhibition/gallery space to display pieces created by students and alumni. The exhibition/gallery space will be used to position the organization, thereby complementing development efforts and marketing investments.

Instill in a new generation the value of hand

skills and craft. The previous two goals have discussed ways to increase engagement amongst two adult audiences. In addition, NBSS will draw from its roots as an organization that piloted programs for youth in schools to engage a younger population in developing hand skills. Initial conversations during the planning process with the principal of the John Eliot K-8 School in the North End suggest that great opportunity exists to build a partnership within the North End community.

DATA POINT

The majority of workshop students (69%) and the majority of full time program students (52%) did not consider enrolling anywhere else.

LONG TERM GOAL

NBSS, its values and its reputation for excellence will be preeminent in Boston as well as nationally

Finding

Each of the school's programs has a unique target audience, program trends, structure, and growth potential, requiring tailored strategies for program management.

Key similarities exist among current students relating to their demographic characteristics, motivation for enrollment, and way that they heard about NBSS. Across full time programs the age of full time students ranges from 18 to over 75. The age group with the highest concentration of students is 25-34 (37%). The majority of students are single and do not have children. The majority also have a bachelor's degree or more advanced education. The household income of the majority of students is under \$75,000. The goal to transition into a career in the field is a clear driver of enrollment across programs.

Over 70% of full time program students cite "to learn a specific trade" as their motivation for enrolling.

Profiles of prospective full time program students differ from the current student profile. Prospective student survey respondents differed from the current students in three primary ways. Women represent a higher proportion of prospective students than current students or alumni, and the current student body is older than the group of prospective students. Prospective students are largely from out of state, likely resulting from the combined impact of NBSS efforts to reach more national audiences and the impact of an environment that increasingly relies on web-based information.

While there are commonalities that cut across full time programs, each operates in a distinct environment with a unique target audience and mission. The majority student profile for the eight programs varies greatly in terms of gender, age, marital status, education and residency—key differences that will impact future strategy.

Admissions trends for each full time program and sector employment data suggest that there is potential for full time program growth. The full time programs fall into three categories based upon their short and long term growth potential. For one group of programs, admissions trends show that the job market can support additional graduates, and these programs have the potential to expand their program capacity. The full time programs in

this category are Bookbinding, Carpentry, Jewelry Making & Repair, and Preservation Carpentry. A second group includes programs that are more esoteric in nature, where the market may not support additional graduates. The full time programs in this category include Cabinet & Furniture Making, Piano Technology and Violin Making & Repair. The final category includes the Locksmithing program. While the market suggests that there is considerable opportunity to enhance this program and grow enrollment, recent admissions trends also suggest that achieving these goals will

require significant investments to market the program and reduce barriers to entry.

Workshop Program There is a core local audience for workshop programs. Survey results revealed that the majority of workshop students are male, between the ages of 35 and 64, have a spouse, partner or family, have a college or advanced degree, have a household income above \$50,000, and live in the Greater Boston Area.

Motivation for workshop enrollment varies. Unlike full time programs where entrance into the trades was a key driver of enrollment, motivations for enrollment in workshop programs was widely distributed. While the highest concentration of workshop students enrolled in courses for pleasure or enjoyment (17%), other motivations such as "to strengthen a pre-existing skill" (12%) or "to test my interest in the field" (12%) were not far below.

Workshops have the potential to play three key roles. Interviews with faculty and staff and survey research findings together show that the workshop program has the potential to play three key roles within NBSS; a recruiting/screening mechanism for full time programs, a mechanism for engaging members of the trades, and an avenue to engage individuals with general interest in the craft and trades. Broadly speaking, the first role would be fulfilled by offering beginner classes, the second role would be fulfilled by offering advanced or master's classes, and the third role would be fulfilled by offering programs for individuals with general interest.

DATA POINT

Only two full time programs – Jewelry and Locksmithing – draw the majority of their students from within the state of Massachusetts.

Goal

Develop unique yet integrated strategies to manage and grow individual full time and workshop programs.



Branding and positioning. NBSS will invest in a two tiered marketing strategy that addresses the need to brand and position the school overall, as well as position and market each full time program and the workshop program. While goals for each full time program and the workshop program are unique, marketing efforts will be coordinated and will build upon four strategies. Focusing on these strategies will mark a shift to a more web-based marketing effort.

Search engine optimization –

Shift existing investments in print advertisement to search engine optimization that will help drive students to the NBSS website.

Website development –

Invest in enhancing the website to make it dynamic and user friendly.

Outreach –

Increase attendance at shows, conferences and expos from the current level of 9 to 11 or 12 in the coming year.

Direct mail – Direct mail marketing will be carried out through frequent targeted email contact supplemented by conventional mailings.

Full time program – Research has highlighted the need for distinct marketing strategies for each full time program, depending upon its enrollment trends and target audience. Investments in marketing the full time programs will use defined profiles of current students to understand and

target inclined audiences for each full time program. A “Broadened Target Audience” for each program was developed based upon examination of current audience data in combination with local and national market data.

Workshop program – Marketing investments to reach potential workshop students will be targeted at the three potential audiences – potential full time program students, members of the trades and crafts, and individuals with general interest. Web and print media buys will be made in select publications and markets that overlap with NBSS workshop target audiences.

Articulate program goals for each full time program. On an ongoing basis, NBSS will continue to evaluate the potential for enhancement and growth for each of the full time programs, and to articulate specific program goals.

Coordinate program planning between all departments. The success of these strategies is dependent on interdepartmental planning. NBSS will institute formalized communication channels to ensure that workshop and full time program planning, goals and scheduling aligns, that marketing efforts are coordinated with development initiatives where audiences may overlap, and the facility is being utilized to its maximum extent.

DATA POINT

Most students who come to the school say that they heard about NBSS from someone they know (59%), or from the internet (30%). Only 10% of survey respondents found NBSS through a print, radio or other advertisement.

LONG TERM GOAL

NBSS will develop the unique personality of each of its programs within the context of a single brand identity.

The varied structures of full time programs and workshop courses have produced inconsistent annual financial outcomes for NBSS. While there have been notable improvements in recent years, challenges relating to achieving scale remain. For NBSS, scale is defined as the enrollment level where a quality program can be delivered and the enrollment generates sufficient revenue to support the program costs. The instructor to student ratio is a key metric in determining scale.

Small course size and enrollment fluctuation make it difficult for full time programs to operate at scale.

Economies of scale occur for the full time programs when NBSS is able to maximize enrollment in order to allocate the lowest possible fixed cost per full time program student.

There are two realities of these programs that make this particularly difficult to achieve. First, full time programs are small in size. This means that for any given program, fixed costs per student are relatively high, and reaching scale requires high enrollment rates. The ability of full time programs to achieve scale is complicated by enrollment fluctuation, which it is difficult for small sized courses to absorb.

Issues of scale for the full time programs are complicated by tuition rates that are not rationalized to program costs. Both cost per student and tuition revenue per student vary widely across full time programs, and are not

aligned. As a result, many programs have no cushion against enrollment fluctuation, and surplus revenue is difficult to predict from year to year.

Workshop courses face similar challenges in reaching scale. Like the full time programs, workshop courses are small in size and are susceptible to enrollment fluctuation. As a result, overall program profitability has varied considerably in recent years. In addition, each course has its own unique cost structure, depending on the length of the course, the instructor's wage, and peripheral costs such as instructor travel or preparation time.

An analysis of NBSS workshop financial and enrollment data suggests that in order for most NBSS courses to break-even, enrollment thresholds must in fact

be considerably higher, especially for courses that are longer in length.

A larger facility that can accommodate increased enrollment can help NBSS achieve scale. Just as having less than full capacity in any full time program greatly impacts its ability to operate at scale, increasing enrollment by a modest amount increases profitability dramatically. A profitability analysis of the full time programs at current enrollment levels shows that operating in a larger space (50,000 square feet) with a layout conducive to NBSS needs and could accommodate 43 additional full time students and 86 additional workshop students, and would generate surplus revenue after funding depreciation.

DATA POINT

Over the past five years 585 students have taken the Fundamentals of Fine Woodworking workshop at North Bennet Street School.

Goal

Operate full time and workshop programs at an enrollment level that supports the delivery of the highest quality education.

NBSS will focus on operating at scale. For current programs, this means operating at full or near full capacity for all full time programs, and operating at break-even capacity for workshop programs.

Increase full time program enrollment by 36 students to 186 students over 4 years. Growing enrollment will increase NBSS's ability to operate full time programs at scale while increasing its impact in the field. While the goal for each full time program is tied to its identified growth potential, the overarching strategy is to reach at capacity enrollment for all programs.

For those programs identified for growth (Bookbinding, Carpentry, Jewelry Making & Repair, Preservation Carpentry), the goal is to build upon demand in the marketplace to increase class enrollment to full current capacity in the short term. Long term growth goals are unique to each program, and will depend on continued monitoring of demand and employment opportunities in the field.

For those programs identified as maintain (Cabinet & Furniture Making, Piano Technology and Violin Making & Repair), the broad goal is to maintain a consistent level of applicants to ensure at capacity enrollment with quality students. In the long term, additional growth potential may exist for these programs, which will be determined by monitoring application trends and employment trends in conjunction with marketing investments and market forces.

Under the revitalize category, NBSS will take steps to grow enrollment in the Locksmith program to 80% capacity in the short term. Specific steps to achieve this implementation goal are already

underway, including streamlining the start date from two dates a single start date in September.

For the short term goals above, enrollment targets have been developed based upon consideration of the potential for growth and current parameters such as space constraints and the student to teacher ratios that exist for each course.

Increase workshop program enrollment 42% over the course of 5 years. NBSS will revise the workshop program structure to serve the three roles

discussed in the research findings section: a screening mechanism for full time programs; a mechanism to engage alumni and other members of the trades through advanced courses; and a means to engage individuals with general interest in the

crafts and trades. This structure will increase the admissions office's ability to predict whether an applicant to a full time program will succeed, and will re-engage alumni and members of the trades while simultaneously elevating the reputation of the school as a center for advanced instruction. It will also provide access to members of the community, thereby furthering the NBSS mission to teach the value of the trades. The overall increased engagement achieved through this strategy will also allow NBSS to broaden its donor base.

Using this revised program structure, NBSS will seek to grow enrollment of the workshop program to 630 students by FY10. In the long term, NBSS will seek to grow enrollment to 768 students by FY13.

DATA POINT

According to the U.S. Dept. of Labor 2008 Occupational Outlook, Locksmithing is an occupation that is expected to grow 22.1 percent by 2016.

LONG TERM GOAL

NBSS will operate with consistency at enrollment levels that support continuing enhancements to its facilities and programs.

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Furniture '87
Howard A. Bouve,
Locksmithing '90
Wally & Vivian Brooks
Richard G. Brouillard
Ira Carp
Kermit C. Cederholm,
Preservation Carpentry '99
Samuel P. Chase,
Furniture '89
Sara B. Chase
Elizabeth W. Clark,
Bookbinding '96
William Contente,
Piano '81
Arthur F. Cook
Joanne Cooper
Juliet R. Davenport,
Piano '95
Thomas M. Decatur,
Preservation Carpentry '88
Tia C. Dennis,
Furniture '03

- John Donahue
Sarah & William Dwyer
Romeyn Everdell
Stanton M. Felton,
Furniture '01
Denise Fenoglio,
Jewelry '06
Cynthia Fields-Bélanger,
Bookbinding '95
Larry Fine, *Piano '76*
Robin A. Flint, *Piano '01*
Fuller Craft Museum
Robert Gallagher,
Piano '00
Christopher Grant
Michael J. Gratz,
Piano '71
Gary W. Green,
Furniture '96
Robert A. Harvey,
Preservation Carpentry '03
Amanda C. Hegarty,
Bookbinding '91 & Mark
Esser
Caleb P. Hemphill,
Preservation Carpentry '96
John Herbert,
Furniture '06
Francis and Elizabeth
Hunnewell Foundation
Walter Hunnewell, Jr.
Willard P. Hunnewell
David P. Ingram
Kenneth Isaacs
Mirisa Kamiya, *Jewelry '02*
Christopher H. Kendig,
Piano '00
Alison Kuller,
Bookbinding '99
Jorge Lago, *Piano '88*
Ben Leclerc
George Lewis
Nanette Liberty-Savini,
Preservation Carpentry '97
Sean Mallari, *Piano '06*
John R. Mannheim
Cheryl A. Marceau
Walter H. McDonald,
(Bookbinding)
Peter S. McGhee,
Furniture '04
Andrew McInnes,
Furniture '95
William McMillen
William J. McMullin,
Furniture '97
- Consuela G. Metzger,
Bookbinding '93
Edward R. Miller,
Preservation Carpentry '98
Jon Molesworth,
Furniture '99
Museum of Fine Arts
Associates, Inc.
David Nadworny,
Piano '72
John Nove,
Bookbinding '07
Nick Oster,
Preservation Carpentry '06
Russell Peckham,
Piano '84
Cheryl Peterson
John G. Petrasch,
Furniture '94
Alan Phillips, *Piano '85*
James Reid-Cunningham,
Bookbinding '90
Robert Richard,
Furniture '97
Valerie Rogers,
Furniture '97
Ilya Rutman, *Violin '92*
Jo Ann Share, *Piano '05*
Zoe A. Sherman,
Piano '00
Steven Soppe
Israel Stein, *Piano '86*
Susan F. Surdam
Kenneth P. Tucker,
Piano '81
Lawrence M. Tuttle,
Furniture '80
Philip Wales,
Preservation Carpentry '93
Tom & Alice Walsh
Ray K. Warburton
Michele M. Waters,
Bookbinding '93
Tatiana Wilcke,
Furniture '89
Harold A. Wilson,
Furniture '01
Robert O. Wilson
- APPRENTICE**
(\$1 - \$99)
Dorothy C. Africa,
Bookbinding '93
William Alvarado,
Furniture '98
- William & Nancy Ames
Dorothy Bell, *Piano '99*
Joshua Bloom,
Preservation Carpentry '07
Philip C. Bowman
Anthony Bravo
James & Charlene
Callahan
Cate Carulli, *Piano '87*
Judith Cohen,
Bookbinding '98
Sarah M. Corvene,
Preservation Carpentry '99
Mark DeGrandpre,
Jewelry '94
Elizabeth de Rham,
Bookbinding '90
Joseph F. DiBlasi,
Piano '00
Ainsley Donaldson,
Furniture '73
Daniel Dover, *Piano '90*
John Favaloro
John K. George
Joanne E. Giampa
Phyllis Glazerman,
Piano '92
Andrew Goldberg,
Carpentry '00
Roland Gray
Russell T. Greve
Joyce Hanna, *Furniture '96*
Michael H. Hardman
Beth Ann Harrington,
Furniture '94
Burton M. Harris,
Furniture '97 (Bookbinding)
Mark J. Hauser
Holly Hawkins, *Jewelry '07*
John B. Howe, *Piano '97*
Phyllis D. Kayne,
Jewelry '99
Danforth Kenerson,
Preservation Carpentry '91
Robert A. Korbonits
Katharine Lawrence
Dennis W. Lawton,
Furniture '99
Thomas Lee, *Furniture '87*
Michele L'Heureux,
Carpentry '03
Rebekah Lord-Gardiner,
Bookbinding '93
Paul R. Marshall, *Piano '03*
- Thomas S. McAndrews,
Furniture '03
Dennis McCarten,
Violin '06
Judith B. McDonough
William McGuffin,
Piano '79
Gretchen A. Meyers,
Carpentry '01
Daniel Michaels,
Carpentry '98
Nina Moore-Howell,
Jewelry '94
Robert V. Mullen,
Nils A. Ohlson,
Furniture '85
Elissa O'Loughlin
Patrick O'Shaughnessy,
Carpentry '06
Sonja Piilgaard Reid,
Bookbinding '98
Jack L. Renner (*Piano*)
Ira Richer, *Furniture '02*
Deborah L. Rossi,
Bookbinding '02
Catherine Saines
Rebecca Searls
Nicki Skipper, *Piano '93*
Craig Smith,
Preservation Carpentry '98
Barbara St. Clare Post
Josene M. Steinberg,
in honor of Burton Harris,
Furniture '97
Michelle Stranges,
Piano '94
Molly Sturges, *Piano '00*
Donald J. Sutkus,
Furniture '04
Jane A. Swanson,
Furniture '93
John Toto, *Carpentry '06*
Salvatore Ursino
Ruth Van Dine, *Piano '00*
David H. Wellington,
Furniture '98
Leslie Wills, *Furniture '04*
Dr. & Mrs. Bertil Wolf
John V. Yore, *Piano '03*
Peter Yozell
Brian Yurewicz,
Preservation Carpentry '06

FINANCIALS

TREASURER'S REPORT

North Bennet Street School

Treasurer's Report

August 1, 2007 - July 31, 2008

Ladies and Gentlemen:

I am pleased to present the Treasurer's Report for the North Bennet Street School for the fiscal year beginning on August 1, 2007 and ending on July 31, 2008.

The School closed the fiscal year with net assets of \$4,500,403, which represents a 5.1% increase over the prior year. This positive change was driven by successful tuition and fundraising initiatives. The establishment of the Walter MacDonald Scholarship Fund provided a significant boost to endowment funds and will play an important role in the lives of students for many years to come.

The gains in operating revenue were partly offset by planned increases in general and administrative expenses designed to enhance services for students and reward personnel. The increases in fundraising and development expenses helped ensure this year's fundraising success. Further, our development initiatives establish a solid foundation for our fundraising efforts in the future. Running against these positive trends, the market value of endowment funds suffered in a challenging economic environment. The School will continue to actively monitor expenses and investments throughout the year.

I want to thank our Executive Director and his able staff for their strong commitment to the School and for their unfailing efforts to fulfill the School's financial goals for the year.

Sincerely,



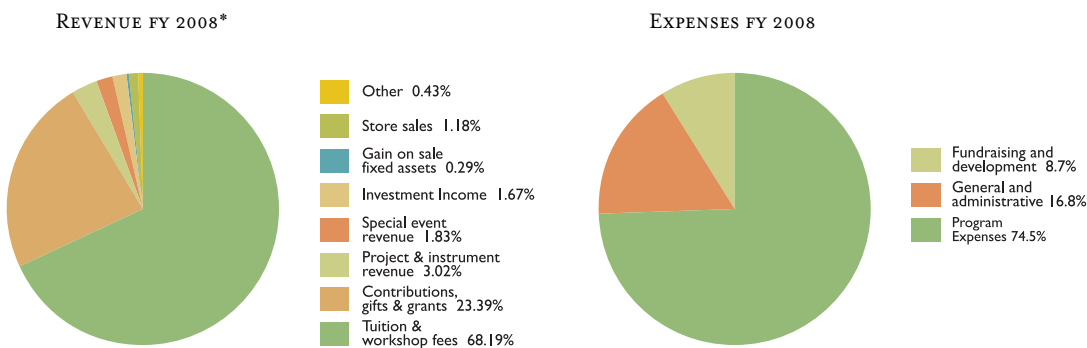
S. Parkman Shaw, Jr.
Treasurer

STATEMENT OF ACTIVITIES

North Bennet Street School Statement of Activities For the Years Ended July 31, 2008 and 2007

	July 31, 2008	July 31, 2007	% Change
REVENUE			
Tuition and workshop fees	\$2,708,002	\$2,560,892	5.74%
Contributions, gifts and grants	928,952	679,162	36.78%
Project and instrument revenue	119,902	193,191	-37.94%
Special event revenue	72,715	66,027	10.13%
Investment income	66,255	63,565	4.23%
Gain (loss) on investments	(168,442)	149,945	-212.34%
Gain on sale of fixed assets	11,707		
Other	16,884	273	6084.62%
Store sales, net of cost of sales	46,827	35,798	30.81%
TOTAL REVENUE	\$3,802,802	\$3,748,853	1.44%
EXPENSES			
Program expenses	\$2,671,310	\$2,719,072	-1.76%
General and administrative	600,095	424,593	41.33%
Fundraising and development	313,567	222,048	41.22%
TOTAL EXPENSES	\$3,584,972	3,365,713	6.51%
CHANGE IN NET ASSETS	\$217,830	\$383,140	
Net assets, beginning of year	\$4,282,573	\$3,899,433	
Net assets, end of year	\$4,500,403	\$4,282,573	

This statement is an excerpt from the audited financial statements of North Bennet Street School



**Unrealized loss on investment for fiscal year 2008 not included in the chart above*

WORKSHOPS 2007-08

The following workshops were offered at least once during the past year.

Beginning August 1, 2007 through July 31, 2008 - 134 workshops were offered

BOOKBINDING

Accordion Books (2)
Advanced Non-Adhesive Bookbinding
Basic Paper Conservation for Bookbinders*
Book Structures for All Media*
Books to Create and Inspire: Classroom Bookbinding for Teachers*
Boxes and Book Enclosures
Cloth Case Bookbinding, Part II*
Chemistry for Bookbinders and Book Artists*
Collections Maintenance and Basic Material Repair*
Crossed Structure Bookbinding
Dream House Carousel Book*
Eighteenth Century French Binding Structures*
Girdle Books*
Gold Tooling*
Introduction to Cloth Case Bookbinding (5)
Introduction to Leather Paring*
Introduction to Non-Adhesive Bookbinding (5)
Leaf Casting Symposium*
Limp Vellum Bookbinding (2)
Photo Albums

Pop-Up Extravaganza*
Suitcase Full of Pop-Up Books*

CALLIGRAPHY & PAPER ARTS

Copperplate Script*
Introduction to Calligraphy (2)
Introduction to Marbling*
Manuscript Gilding & Illumination (2)

CARPENTRY AND PRESERVATION CARPENTRY

Historic Timber Framing
Platform Framing
Window Sash Restoration

JEWELRY

The Art of Mokume Gane Patterning*
Bezel Making & Setting for Faceted Stones
Exploring the Ring*
Fundamentals I of Jewelry Making (2)
Fundamentals II of Jewelry Making (2)
Gem Identification for Professional Jewelers*
Introduction Cabochon Stone Setting
Introduction to Jewelry Repair*
Introduction to Wax Carving
Jewelry Open Studio* (3)
Jewelry Repair, Part II*
Jewelry Technician Certification Course*

Loop In Loop Chain Making
Working With Gold (2)

LOCKSMITHING

Automotive Lock Servicing*

MARKETING

Doing Your First Show*
Marketing Your Craft
Marketing 101-You*
How to Approach a Gallery to Sell Your Work*

MUSICAL INSTRUMENTS

Introduction to Flute Maintenance* (2)

WOODWORKING

Building a Workbench*
Cabriole Leg Sampler and the Ball and Claw Foot
Crosscut Sled*
Decorative Inlay
Decorative Inlay for Teens* (2)
Federal Leg with Inlay*
Flat Edge Tool Sharpening (3)
Fundamentals of Fine Woodworking (10)
Fundamentals of Machine Woodworking (10)
Hurdle and Crosscut Sled Sawhorses*
Introduction to Bowl Turning (5)
Introduction to Chip Carving
Introduction to the Conservation and Restoration of Gilded Surfaces*
Introduction to Drafting for Furniture Makers
Introduction to Traditional Gilding
Introduction to Hammer Veneering
Introduction to Spindle Turning (4)
Ladder Back Chair Making
Machine Maintenance: The Bandsaw*
Machine Woodworking – Frame & Panel Chest
Machine Woodworking – Shaker Style Table
Marlborough Table Detail*
Ornamental Carving
Queen Anne Side Chair
Relief Carving I (2)
Sand-Shaded Fan*
Seventeenth Century Wood Carving
Shaker Oval Boxmaking (2)
Sheraton Style Leg*
Three-Month Furniture Making Intensive (3)
Traditional Slip Seat Upholstery
Traditional Windsor Chair Making
Veneered Serving Tray*
Woodcarving Piecrust Tray*

*Denotes new workshop

() Indicates a workshop ran multiple sessions

EXHIBITORS 2007-08

ANNUAL EVENING OF TRADITIONAL CRAFT

MASSACHUSETTS HISTORICAL SOCIETY

MAY 15, 2008

Amanda Aker JMR '07
Jeffrey Altepeter BB '99
Mark Andersson BB '92
Emma Bates BB '07
Walter Beebe-Center PC '94
Cathie Bobzin JMR '06
Anthony Bondi JMR '95
William Chubb III PA '08
Janet Collins CFM '96
Keith Cornell CFM '95
Ken Craggs CFM '07
Paul Crowley VMR '02
Robert Davidson PC '02
Dan Faia CFM '94
Denise Fenoglio JMR '06
Cynthia Fields-Bélanger BB '97
Michael Fitzpatrick CFM '06
Richard Friberg PC '04
Paula Garbarino CFM '88
Erin Hanley CFM '07
Leslie Hartwell JMR '06
Barbara Adams Hebard BB '90
Alexandra Holmes CFM '06
Megan Holst JMR '00
Charles Kline CFM '05
Alex Krutsky CFM '80
Amy Lapidow BB '95
Nancy Lev-Alexander BB '91
David Lewis PC '03
Xiaodan Liu PA '08
Joe Lotito VMR '08
Thomas MacDonald CFM '02

Kevin Mack CFM '08
Nicholas Maraldo CFM '07
Dennis J. McCarten VMR '06
Jonathan McLean CFM '92
Peter Michelinie CFM '08
Amanda Nelsen BB '07
Adam O'Donnell JMR '05
Richard Oedel CFM '04
Ford B. Ogden PC '94
James Reid-Cunningham BB '90
Emily Scott JMR '07
Dean Stillings CFM '97
Matt Wajda CFM '00
Sarah West JMR '97

CRAFT BOSTON

WORLD TRADE CENTER

MARCH 27-30, 2008

Kevin Ainsworth CFM '09
Joseph Balboni JMR '08
David Benetello CFM '08
Brian Boyd CFM '08
Rebecca Caswell BB '09
Eli Cleveland CFM '09
Jade Drakes JMR '08
John Ewart CFM '08
Monica Feeney BB '08
Aude Gabory BB '09
Andrew Glenn CFM '08
Saedis Bauer Halldorsdottir JMR '09
Yumiko Harris BB '08
Sarah Johnston-French BB '09
Justin Keegan CFM '09
Gayle Koyanagi JMR '09
Keith McIntosh CFM '08

Michelle Mercaldo JMR '09
Glee M. Mollan JMR '09
Jean-Pierre Parnas CFM '08
Elizabeth Rideout BB '08
Kaylie Anne Rosborough JMR '09
Erika Safran VMR '09
Katie Smith BB '09
Michael Sprague JMR '09
Christoph Streubert CFM '09
Christina Q. Thomas BB '08
Jack Thompson JMR '09
Paul Trombly VMR '09
Bridget Walsh JMR '09
Katherine Westermann BB '09
Wendy Withrow BB '08

STUDENT SHOW — "THE PAST IS PRESENT"

BOSTON ARCHITECTURAL COLLEGE

APRIL 7-27, 2008

Kevin Ainsworth CFM '09
Joseph Balboni JMR '08
David Benetello CFM '08
Gary Bosse CFM '09
Eli Cleveland CFM '09
Jade Drakes JMR '08
John A. Ewart CFM '08
Andrew Glenn CFM '08
Robert Goudreau CFM '09
Michael Greenberg CFM '09
Saedis Bauer Halldorsdottir JMR '09
Edwin Hinspeter CFM '09

Matt Huffman CFM '09
Justin Keegan CFM '08
Gayle Koyanagi JMR '09
Michelle Marcaldo JMR '09
Robert McSwegin CFM '09
Peter Michelinie CFM '08
Glee M. Mollan JMR '09
Earl N. Powell CFM '08
Ryan H. Rhoades CFM '08
Kaylie Anne Rosborough JMR '09
Michael Sprague JMR '09
Christoph Streubert CFM '09
Jack Thompson JMR '09
Bridget Walsh JMR '08

PROVIDENCE FINE FURNISHINGS SHOW

RI CONVENTION CENTER

OCT. 26-28, 2007

David Benetello CFM '08
Brian Boyd CFM '08
Brian Brophy CFM '08
Matthew Emery CFM '08
John Ewart CFM '08
Andrew Glenn CFM '08
Michael Greenberg CFM '09
Edwin Hinspeter CFM '09
Mike Leggett CFM '08
Kevin Mack CFM '08
Peter Michelinie CFM '08
Jehu Mubarek CFM '08
Jean Pierre Parnas CFM '08
Christoph Streubert CFM '09

Finding

There are barriers to enrollment that must be addressed in order for NBSS to achieve the growth potential that exists.

While satisfaction levels are high and there appears to be demand in the marketplace, admissions trends suggest stagnant or declining application and enrollment levels in a number of full time programs. The unique approaches to growth of full time and workshop programs must address key barriers to enrollment.

The cost of enrollment is the top barrier to prospective full time and workshop students. Survey data shows that 38% of prospective full time program students and 34% of prospective workshop program students identified cost of tuition as a barrier to enrollment. Other deterrents cited by prospective students include “lack of time” (27% of prospective workshop students and 21% of prospective full time students) and the “course schedule” (22% of prospective workshop students and 14% of prospective full time students). It is interesting to note that the North End location was not identified as a significant barrier.

Faculty and staff echo the concerns exhibited by survey respondents. NBSS has identified preparing students for careers in the trades as core to the mission. There is recognition that

servicing the population of students that seeks to enter the trades requires an ability to facilitate access to an NBSS education. There is concern that without improved availability of scholarships, there will be insufficient access and the student base as it currently exists will begin to erode as tuition becomes cost prohibitive.

An analysis of financial aid availability in 2006-2007 shows that significant financial need is going unmet.

Financial need is determined through FAFSA and is evaluated on two levels: 1) need to meet the cost of tuition, and 2) need to meet the cost of attendance (tuition and living costs). For the 2006-2007 academic year, 96 of 171 students (or 56%) applied for financial aid.

NBSS financial aid office reported that in this year, NBSS students received a total of \$1.1m in aid

from four primary sources including grant and scholarship aid (\$98,000), Federal Stafford Loans (\$570,000), PLUS (parent) loans (\$228,000) and alternative loans (\$303,000). Of the amount awarded in grants and scholarships, NBSS supplied \$15,600. Approximately \$881,000 in financial aid need went unmet.

DATA POINT

86% of full time program students and 96% of workshop students would recommend the school to a friend. The top two reasons cited were the school's faculty and the school's atmosphere.

Goal

Revise the tuition and scholarship program structures to support increased and broad based enrollment.



Revise the tuition structure to align tuition rates with actual costs and reduce sensitivity to enrollment fluctuation. Assumptions that support these objectives are based on the premise that the school has little direct competition which allows for elasticity in pricing. Specifically, tuition rates are required that generate a 5-10% revenue surplus for each program when enrolled at 80% capacity. Using this methodology, NBSS is able to cushion itself against possible application or student retention challenges in any given year.

Market research suggested that there is elasticity in demand for workshop courses related to price.

Given this finding, the workshop program will utilize an enrollment driven model tied to existing tuition rates. NBSS will only operate workshop courses that have sufficient enrollees to break-even on the cost of the course after allocation of overhead. The exception to this rule will be pilot workshop courses, which can run at enrollment levels that break-even before the allocation of overhead.

Use tuition revenue to reduce barriers to enrollment. The overarching goal of the scholarship program is to increase enrollment and access to NBSS programs. To achieve this goal, NBSS will continue to distribute scholarships on a need basis as determined by the FAFSA evaluation process while increasing the level of scholarships available.

In the short term, NBSS will increase scholarship availability through internally generated scholarships funds.

This strategy builds upon the revised tuition structure described above and is based upon a theory of a sliding scale of tuitions with a tuition level that generates a 10% surplus at the top of the spectrum and a tuition level equal to actual costs at the bottom end of the spectrum. Beginning in FY10, NBSS will begin a shift to a new scholarship model. In this model, three tiers of internally generated scholarships are

assumed: 1) 20% of students in each full time program will receive a scholarship equal to 30% of the delta between cost per student and the established tuition rate, 2) 30% of students will receive a scholarship equal to 60% of the

profit margin, and 3) 20% of students will receive a scholarship equal to 100% of the profit margin. Total scholarships dollars using this methodology could range from \$300,000 to \$465,000 by 2013.

Build a scholarship endowment to supplement internally generated scholarship dollars. Funds from the Walter McDonald Scholarship Endowment will be used in conjunction with internally generated funds to support those students with demonstrated need for a tuition rate below the true cost of enrollment.

DATA POINT

In FY '06 and '07, the school devoted approximately one half of one percent of its annual budget to direct financial aid to students.

LONG TERM GOAL

Expanded scholarship opportunities will ensure that an NBSS education is available to students of all backgrounds.

GIFTS & SUPPORT

MATCHING GIFTS

Firestone & Parson
Pioneer Investments

IN MEMORIAM GIFTS

*In Memory of Harold Caro and
In honor of his wife Judy
Brown Caro*

Anita Bender & Geroge
Abrams

Barbara Starr Wolf

In Memory of Clayton Ecke

Robert & Joanna Ecke

*In Memory of Harold Inson,
to the Harold Inson Furniture
Scholarship Fund*

Society of American
Period Furniture
Makers

*In Memory of Barbara
Theobald, Violin '90*

Joan T. Mitchell

Norman & Sally Nelson

BEQUEST

Maurice L. Bombar, Jr.,
Furniture '87

Barbara B. Groetzinger
(Bookbinding)

GRANTS

George I. Alden Trust
American Association of
Wood Turners

Frank M. Barnard
Foundation

Barr Foundation

Cricket Foundation

Roy A. Hunt Foundation

Massachusetts Cultural
Council

Massachusetts South
Shore Wood Turners

SCHOLARSHIPS

Greg Comly Scholarship
Fund

W. Michael Comly

JOSEPH NEWMAN SCHOLARSHIP FUND ENDOWMENT

Mary P. Bogan

Ari & Liz Brandt

Samuel Ellenport

Monique C. Fisher

Mary Todd Glazer

Barbara Halporn,
Bookbinding '06

Audrey Jawando,
Bookbinding '04

Amy Lapidow,
Bookbinding '95

Carolyn Newman

Michael & Tina Newman

Todd A. Pattison

James Reid-Cunningham,
Bookbinding '90

Jennifer W. Rosner

Mary Smith

Deborah Wender

Michael Zinman

WALTER McDONALD SCHOLARSHIP FUND ENDOWMENT

Norine Anderson

Jacqueline D. Blombach,
Preservation Carpentry '02

Fenton J. Burke,
Furniture '95

David Bush-Brown

Daniel S. Cheever, Jr.

William G. Creelman

Bruce Dayton

Robert & Joanna Ecke

Samuel Ellenport

Charles & Carol
Fayerweather

Judy Ferenbach,
Bookbinding '97

David Firestone

Stephen Friedlaender

Louis Giovanella

Rick Guidelli

Burton M. Harris,
Furniture '97

Marilyn L. Heskett,
Bookbinding '88

Wallace Kemp

Francis J. Lynch

Nancy L. Maull

Paul F. McDonough, Jr.

James McNeely

Peter Nessen

Marie Oedel,
Bookbinding '02

Richard Oedel,
Furniture '05

Carol Buchard O'Hare

Victor & Jeanne Orphan

Cheryl Peterson

David Polstein, *Violin '89*

Michael Samra,
Locksmithing '87

Leonard L. Richardson,
Piano '88

Samuel Parkman Shaw,
Jr.

Lee Trongjaroenchai,
Piano '89

Stephen Tucker

Lisa von Clemm

May Willett

Tim & Mary Williams

Jane Wilson

Windgate Charitable
Foundation

GIFTS OF GOODS AND SERVICES

Robert A. Adam
(Preservation Carpentry)

James Baird *(Jewelry)*

Andrew & Anna Bowen
(Bookbinding)

Paul Callahan
(Preservation Carpentry)

Dampp-Chaser
Electronics *(Piano)*

Stephen A. Cournoyer,
Violin '02 (Violin)

Karen Disher *(Carpentry)*

Ferrante & Associates
(Development)

Richard Friedman,
Piano '85 (Piano)

Maryanne Grebenstein
(Workshop Program)

Gary W. Green,
Furniture '96 (Furniture)

Luana Haner *(Piano)*

Hollis M. Kahn
(Furniture, Jewelry)

Lie-Nielsen Toolworks
(Preservation Carpentry)

Margaret Marshall
(Violin)

John P. McCormack,
*Furniture '88 (Furniture,
Workshop Program)*

Medeco Security Locks,
Inc. *(Locksmithing)*

Betty Miessner
(Preservation Carpentry)

Lynn Morgan, *Piano '80
(Piano)*

Lorraine Morong
(Preservation Carpentry)

David A. Paisner
Pomeroy & Co., Inc.

David G. Powell
(Furniture)

Reeder Pianos

Rep Works *(Locksmithing)*

RFT Associates, Inc.,
Ginny Newbury, Vice
President *(Locksmithing)*

Ristorante Fiore
(Locksmithing)

Jeffry Steele *(Violin)*

Udo Steingraeber *(Piano)*

Lewis J. Surdam,
Piano '80 (Piano)

WGBH *(Workshop Program)*

Restricted gifts are noted in parentheses.

*Graduates of North Bennet Street School's full-time
programs are indicated by their program and graduation year.*

*North Bennet Street School relies on contributions to help control tuition costs
while improving the quality of our programs and our physical space. It is because
of our supporters that North Bennet Street School continues to thrive and grow
as an institution that trains individuals for careers in traditional craft and trade.*

*If you are interested in making a gift to North Bennet Street School,
please contact the Development Office at (617)227-0155 ext. 111.*

SUPPORTERS OF NORTH BENNET STREET SCHOOL'S ANNUAL EVENING OF TRADITIONAL CRAFT

UNDERWRITER

(\$5,000)

Amos & Barbara
Hostetter
Bruce & Lynn Dayton

BENEFACTORS

(\$2,500)

Boger Construction
Co., Inc.
Boston Society of
Architects/AIA
Citizens Bank
Firestone & Parson, Inc.
Burton & Shirley Harris
Marilyn Heskett
James McNeely
Architects
M.F. Reynolds, Inc.
Pomeroy & Co., Inc.

PATRONS

(\$1,000)

Anderson & McQuaid
Co., Inc.
Braver PC
Jackie Blombach &
Michael Duca
Cambridge Trust
Company
Common Capital LP
David & Company
George David
Charles & Carol
Fayerweather
FEINMANN, Inc.
Stephen Friedlaender
John F. Gifford
Miguel Gómez-Ibáñez &
Fay Larkin
Grogan & Company
Hollingsworth & Vose
Valentine & Carol
Hollingsworth
Brian Holt
Horton Brasses Inc.
Inland Underwriters
Insurance Agency, Inc.
Nick & Sarah Iselin
Charles & Charlotte
Kline
Kochman Reidt + Haigh
Cabinetmakers
Lynch & Lynch
Walter McDonald
Caroline Mortimer &
Richard Grubman

Richard & Marie Oedel
Osborn Studio +
Pasek Corportaion
Adrienne N. Rabkin
Racine Iron & Wire Works
Mark Richey Woodworking
Mr. & Mrs. S. Parkman
Shaw
S + H Construction, Inc.
Laura & Bill Shucart
South Shore Mill Work
M. Steinert & Sons
Arthur & Jeannette
Taylor
Jane & James Wilson

SPONSORS

(\$500)

Ann Beha Architects
Albert & Donna Bangert
Jeannie & Henry Becton
James Bertram
Boston Gems
William M. Braucher
Fenton J. Burke
Richard Cheek
Daniel S. Cheever, Jr.
& Susan Stasiowski
Meredith & Eugene
Clapp
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With or without growth, there are operating improvements that can be made to increase the school's ability to deliver programming in an efficient, effective and strategic way. Two key areas have been identified that merit consideration and improvement:

Internal operating systems must be improved. Faculty and staff agree that internal communication and data management are currently inadequate to meet the school's needs. Communication challenges are driven by varying levels of computer competency across staff coupled with usage of different email providers. Data management is complicated by the fact that the business office, administrative office and admissions office utilize different database systems that do not communicate to one another. The database system purchased in FY06 has failed to serve the organization's needs. Together, data management and communication challenges make effective program planning difficult. For example, currently it is difficult for full

time programs and the workshop program to monitor enrollment on an ongoing basis, which makes scheduling and recruitment less targeted.

Support staff capacity is inadequate. Currently, the school operates with limited support staff, leaving administrative responsibilities and functions such as information technology (IT) and website management to be absorbed by program and administrative faculty with other primary areas of responsibility. Staff agreed that there is a significant need for an IT support staff person or consultant. It was also noted that as the

website assumes a greater role in communicating with current and prospective students, increased resources may be required to develop and manage web content. Finally, program faculty noted that without administrative support staff, they have limited capacity to focus on developing

program resources, such as curriculum documentation or study materials.

DATA POINT

Because the majority of the fixed costs for programs depend on market forces and facility needs, not enrollment capacity, FY'08 costs per student varied from \$16,757 to \$8,738.

Goal

Improve the operating infrastructure and enhance support staff capabilities.



With or without investments to grow the institution and enhance its presence in the community, there are key investments that must be made in the organization's operating infrastructure to improve efficiency and effectiveness.

Secure an adequate database system. At the root of many of the challenges that have been identified in the school is the lack of a database system that allows administrators to monitor trends on an ongoing basis program trends and marketing investments. NBSS will continue to work with TDC in order to refine the organization's understanding of its precise database needs and purchase and install a new system.

Improve internal communication capabilities. To address identified issues with internal communication, NBSS will pursue a cultural shift towards increased electronic communication and scheduling. NBSS will equip all staff with a standardized email server,

calendar sharing and email address. To ensure the effectiveness of this system, NBSS will provide all staff with formal training and support in use of the email server and scheduling systems.

DATA POINT

Over 60% of full time students have a Bachelor's degree or advanced degree.
Over 80% of workshop students have a Bachelor's degree, and over 40% have an advanced degree.

Increase Information Technology support capacity. The items discussed above, as well as the increased emphasis on web-based marketing strategies, will require increased IT support capacity. NBSS will evaluate the costs associated with hiring an internal IT support person or contracting with a consultant to meet these needs. The financial model calls for significant increases in funding for annual IT support.

Increase administrative support capacity. Increased administrative support capacity will allow full time program instructors to dedicate additional time to crucial program development. In FY10, NBSS will hire a full time administrative assistant to support full time and workshop program staff.

LONG TERM GOAL

NBSS will have an integrated, all-school information management system that will maximize the effectiveness of the school's faculty and staff.

The potential for growth, enhancement and improvement of the operating infrastructure described above would be greatly supported by a facility more properly suited to the school's needs.

The existing building has significant deferred maintenance. Like many old buildings that are heavily used and only minimally maintained, the NBSS building shows signs of deterioration. Staff report facility issues related to heating and ventilation, roofing, and other structural concerns. In 1997 deferred maintenance costs were estimated at \$900,000, which is equal to approximately \$1.4 million in 2008.

Faculty and staff recognize the need to seek alternative facility options. Staff believes that the lack of sufficient space inhibits current operations and offers no opportunity for growth. The Arlington satellite site that was acquired to alleviate space constraints and currently houses the Carpentry and Preservation Carpentry programs has created a disjointed organizational structure with a diminished sense of community. There is a belief that a new or renovated facility could improve the quality and usability of the space as well as increase the sense of community, thereby raising the overall quality of the NBSS experience.

Currently, NBSS operates in a total of approximately 45,000 gross square feet, including 35,000 square feet at the North End facility and 10,000 square feet in Arlington. At the Arlington site, Preservation Carpentry is allocated approximately 70% of the space (or 7,000 square feet) and Carpentry is allocated the remaining 30% (or 3,000 square feet). In the North End, the total

26,000 square feet includes 23,676 square feet of program space shared by six departments and the workshop program.

An examination of current available space and specific needs identified by staff suggest a 50,000 square foot facility would be ideal for NBSS.

Projections for the amount of space required take into account three variables, including needs for additional program space to accommodate programs at current enrollment levels, needs for additional space to accommodate identified potential program growth, and needs for additional non-program space. Non program space, or common space, is a defining characteristic of a school environment, and faculty and staff consistently note the lack of sufficient (or any) common space or meeting space within the school.

DATA POINT

The average cost per student for the Carpentry and Preservation Carpentry programs is 18.5 percent higher than the full time program average due to their location in a leased facility in Arlington.

Remaining in the North End is viewed as supportive to the school's mission. Over the past 100 years, NBSS has been a fixture in the North End. While the days that most students at NBSS were from this city or even this state have passed, the importance of the neighborhood persists. Research has showed that the North End location does not impede access or enrollment. Faculty and staff consistently note that the neighborhood has enhanced and preserved NBSS traditions over time. Furthermore, NBSS is well respected by the people of the North End and the City of Boston. This prominence in the neighborhood and the metro area provides the school with a platform from which to build and extend its impact.

Goal

Develop a consolidated facility that will enable the school to carry its mission into the future.

The identified potential for growth and enhancement of NBSS programming and the inadequate state of the current facility suggest that securing an improved facility - under the right conditions - would greatly support the ability of the school to carry out its work into the future.

Evaluate alternative facility options.

As a preferred option, NBSS will pursue a new facility. Over the next 18 to 36 months, NBSS will continue the work already underway, evaluating potential facility options. The school seeks a space to consolidate operations that are currently on two sites that has no more than 60,000 square feet, an open floor plan, and which will require minimal build-out to be suitable for NBSS operations.

The advantages to this preferred option:

- The move would not have to disrupt full time programming;
- The school would be consolidated at one site;
- The layout would be reflective of the school's needs;
- Additional space would provide opportunity to expand and test strategic priorities; and
- Elimination of rental costs could increase contribution to overhead from the Preservation Carpentry and Carpentry programs.

DATA POINT

Only 1% of survey respondents cited the school's North End location, or "inconvenient location", as a barrier to enrollment.

LONG TERM GOAL

NBSS programs will operate under one roof, in an appropriate facility that fosters both craftsmanship and community.

Raise capital to support investments in a new or renovated facility.

During this period of exploration, NBSS will need to demonstrate the ability to fund maintenance reserves at a rate of approximately \$292,000 per year, based upon an \$8.75M estimated value of the existing facility depreciated over 30 years. The capital investments that would be required to move to a 50,000 square foot space are estimated to total between \$12.5 million to \$15 million. This projection assumes that the building would be acquired for a nominal rate and that build-out would cost between \$250 and \$300 per square foot, inclusive of hard costs, soft costs and fees. Any acquisition fees would increase the level of investment required.

The North End facility owned by NBSS was valued at \$4.4 million in 2004.

Assuming that the building is sold for this price, that would leave between \$8.1 million and \$10.6 million of capital expenses associated with the build-out and move to a new building to be funded through a capital campaign, not including whatever portion may be funded through maintenance reserves

raised between now and a facility transition. This final piece of the economic model is dependent on the test in the marketplace that will help determine the level of support that exists for the building project.

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