

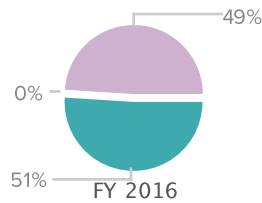


Financial Summary

Unrestricted Activity	FY 2016
Unrestricted operating revenue	
Earned program	\$107,469
Earned non-program	\$25,839
Total earned revenue	\$133,308
Investment revenue	\$0
Contributed revenue	\$139,244
Total unrestricted operating revenue	\$272,552
Operating expenses	
Program	\$223,545
Fundraising	\$57,767
General & administrative	\$54,194
Total operating expenses	\$335,506
Net unrestricted activity - Operating	-\$62,954
Net unrestricted activity - Non-operating	
Total net unrestricted activity	-\$62,954
Net temporarily restricted activity	
Net permanently restricted activity	
Net total activity	-\$62,954

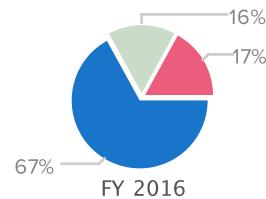
Revenue by Source

- Earned
- Investment
- Contributed



Expenses by Functional Grouping

- Program
- General & Administrative
- Fundraising





Attendance

In-person Participation	FY 2016
In-person participation - paid	1,425
In-person participation - free	3,005
Total in-person participation	4,430

Types of In-person Attendance	FY 2016
Registrants for classes/workshops	1,100
Lecture attendees	105
Festival attendees	1,605
Total in-person participation	4,430

Attendance Ages	FY 2016
Children (18 and under)	550
Children served in schools	400
Seniors	481
Adults	394

Other Participation	FY 2016
Sponsorship applicants	2
Residency applicants	5



Program Activity

	FY 2016
Total performances	38
Temporary exhibits	8
Distinct classes/workshops	40
Total classes/class sessions	115
Distinct field trips	5
Lecture occurrences	7
Programs offered in schools	3
Hours of programming in schools	35
Number of schools served	2
Artists placed in schools	10
Fairs/festivals/parades	3
Projects fiscally sponsored	2
Residencies awarded	1



Staffing

Staff & Non-Staff Statistics	FY 2016
Full-time Permanent Employees	2
Part-time Seasonal Employees	1
Part-time Seasonal Employees - FTEs	0.06
Part-time or One-time Volunteers	40
Part-time or One-time Volunteers - FTEs	0.75