

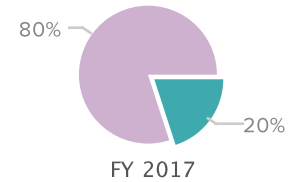
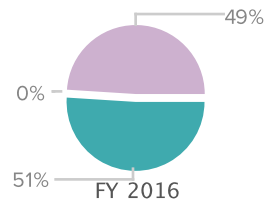
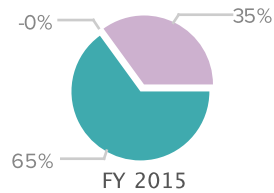


Financial Summary

Unrestricted Activity	FY 2015	FY 2016	% Change	FY 2017	% Change
Unrestricted operating revenue					
Earned program	\$80,655	\$107,469	33%	\$117,057	9%
Earned non-program	\$24,194	\$25,839	7%	\$76,059	194%
Total earned revenue	\$104,849	\$133,308	27%	\$193,116	45%
Investment revenue	-\$311	\$0	100%		n/a
Contributed revenue	\$195,965	\$139,244	-29%	\$48,250	-65%
Total unrestricted operating revenue	\$300,503	\$272,552	-9%	\$241,366	-11%
Operating expenses					
Program	\$220,982	\$223,545	1%	\$143,999	-36%
Fundraising	\$9,915	\$57,767	483%	\$36,283	-37%
General & administrative	\$38,445	\$54,194	41%	\$98,427	82%
Total operating expenses	\$269,342	\$335,506	25%	\$278,709	-17%
Net unrestricted activity - Operating	\$31,161	-\$62,954	-302%	-\$37,343	41%
Net unrestricted activity - Non-operating			n/a		n/a
Total net unrestricted activity	\$31,161	-\$62,954	-302%	-\$37,343	41%
Net temporarily restricted activity	\$0		n/a		n/a
Net permanently restricted activity	\$0		n/a		n/a
Net total activity	\$31,161	-\$62,954	-302%	-\$37,343	41%

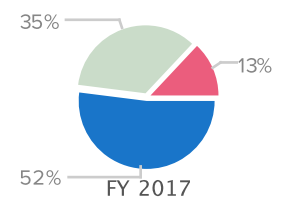
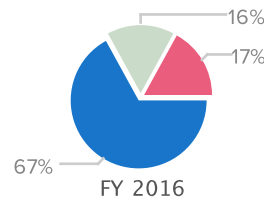
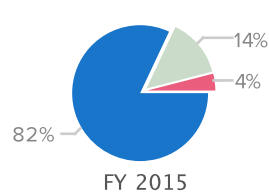
Revenue by Source

- Earned
- Investment
- Contributed



Expenses by Functional Grouping

- Program
- General & Administrative
- Fundraising





Attendance

In-person Participation	FY 2015	FY 2016	% Change	FY 2017	% Change
In-person participation - paid	3,000	1,425	-52%	1,206	-15%
In-person participation - free	7,000	3,005	-57%	12,260	308%
Total in-person participation	10,000	4,430	-56%	13,466	204%

Types of In-person Attendance	FY 2015	FY 2016	% Change	FY 2017	% Change
Performance tickets			n/a	8,500	n/a
Registrants for classes/workshops		1,100	n/a	570	-48%
Field trip participants		115	n/a	32	-72%
Lecture attendees		105	n/a	32	-70%
Festival attendees		1,605	n/a	2,832	76%
Total in-person participation	10,000	4,430	-56%	13,466	204%

Attendance Ages	FY 2015	FY 2016	% Change	FY 2017	% Change
Children (18 and under)	2,000	550	-72%	5,386	879%
Children served in schools		400	n/a	202	-50%
Seniors		481	n/a	4,041	740%
Adults		394	n/a	4,039	925%

Other Participation	FY 2015	FY 2016	% Change	FY 2017	% Change
Sponsorship applicants		2	n/a		-100%
Residency applicants		5	n/a	2	-60%



Program Activity

	FY 2015	FY 2016	% Change	FY 2017	% Change
Distinct productions	53		-100%	28	n/a
Total performances	54	38	-30%	47	24%
Workshops/readings	2		-100%	2	n/a
Temporary exhibits	20	8	-60%	8	0%
Works commissioned	50		-100%	1	n/a
Distinct classes/workshops	110	40	-64%	18	-55%
Distinct class series/courses			n/a	23	n/a
Total classes/class sessions	0	115	n/a	94	-18%
Distinct field trips		5	n/a	2	-60%
Field trip occurrences			n/a	2	n/a
Distinct lectures	5	0	-100%	6	n/a
Lecture occurrences	5	7	40%		-100%
Programs offered in schools	2	3	50%	11	267%
Hours of programming in schools		35	n/a	26	-26%
Number of schools served		2	n/a	5	150%
Artists placed in schools		10	n/a	5	-50%
Fairs/festivals/parades		3	n/a	7	133%
Projects fiscally sponsored		2	n/a	2	0%
Residencies awarded		1	n/a	1	0%



Staffing

Staff & Non-Staff Statistics	FY 2015	FY 2016	% Change	FY 2017	% Change
Full-time Permanent Employees	2	2	0%	2	0%
Part-time Permanent Employees	2		-100%	2	n/a
Part-time Permanent Employees - FTEs	1		-100%	2.08	n/a
Part-time Seasonal Employees		1	n/a	1	0%
Part-time Seasonal Employees - FTEs		0.06	n/a	0.02	-67%
Part-time or One-time Volunteers	160	40	-75%	50	25%
Part-time or One-time Volunteers - FTEs	11.8	0.75	-94%	0.6	-20%
Independent Contractors	97		-100%	151	n/a
Interns and Apprentices	1		-100%		n/a