

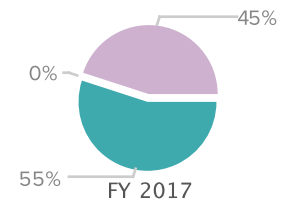
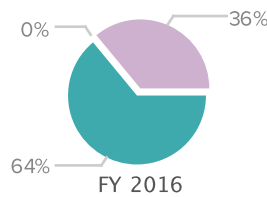
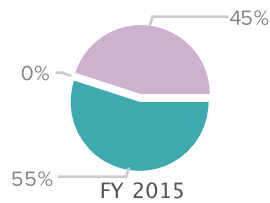


Financial Summary

Unrestricted Activity	FY 2015	FY 2016	% Change	FY 2017	% Change
Unrestricted operating revenue					
Earned program	\$79,651	\$55,299	-31%	\$23,545	-57%
Earned non-program	\$17,901	\$15,140	-15%	\$50,114	231%
Total earned revenue	\$97,552	\$70,439	-28%	\$73,659	5%
Investment revenue	\$0	\$0	n/a	\$0	n/a
Contributed revenue	\$119,174	\$125,354	5%	\$91,207	-27%
Total unrestricted operating revenue	\$216,726	\$195,793	-10%	\$164,866	-16%
Operating expenses					
Program	\$191,154	\$182,584	-4%	\$138,884	-24%
Fundraising	\$4,659	\$9,794	110%	\$4,241	-57%
General & administrative	\$34,807	\$41,957	21%	\$29,891	-29%
Total operating expenses	\$230,620	\$234,335	2%	\$173,016	-26%
Net unrestricted activity - Operating	-\$13,894	-\$38,542	-177%	-\$8,150	79%
Net unrestricted activity - Non-operating	\$0	\$0	n/a	\$0	n/a
Total net unrestricted activity	-\$13,894	-\$38,542	-177%	-\$8,150	79%
Net temporarily restricted activity	\$3,000	\$3,000	0%	\$3,000	0%
Net permanently restricted activity	\$0	\$0	n/a	\$0	n/a
Net total activity	-\$10,894	-\$32,542	-199%	-\$5,150	84%

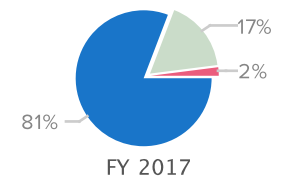
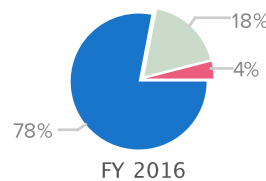
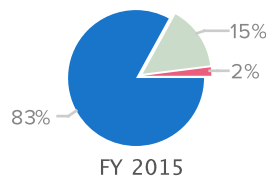
Revenue by Source

- 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	1,540	772	-50%	555	-28%
In-person participation - free	119,500	300,315	151%	240,340	-20%
Total in-person participation	121,040	301,087	149%	240,895	-20%

Types of In-person Attendance	FY 2015	FY 2016	% Change	FY 2017	% Change
Performance tickets		150,300	n/a	120,000	-20%
Registrants for classes/workshops		477	n/a	840	76%
Students given private lessons			n/a	45	n/a
Festival attendees		150,310	n/a	120,010	-20%
Total in-person participation	121,040	301,087	149%	240,895	-20%

Attendance Ages	FY 2015	FY 2016	% Change	FY 2017	% Change
Children (18 and under)	6,900	2,000	-71%	10,000	400%
Children served in schools			n/a	10	n/a
Seniors		30,000	n/a	20,000	-33%
Adults		118,000	n/a	210,895	79%

Other Participation	FY 2015	FY 2016	% Change	FY 2017	% Change
Virtual attendance	22,486	1,595	-93%	77,291	4,746%
Sponsorship applicants		1	n/a	1	0%



Program Activity

	FY 2015	FY 2016	% Change	FY 2017	% Change
Distinct productions	4	5	25%	3	-40%
Total performances	4	5	25%	3	-40%
Distinct screenings	1		-100%		n/a
Total screenings	3		-100%		n/a
Workshops/readings	0		n/a	1	n/a
Temporary exhibits	1		-100%		n/a
Works developed		9	n/a	10	11%
Works commissioned	1	1	0%	15	1,400%
Distinct classes/workshops	12	2	-83%	6	200%
Distinct class series/courses		17	n/a	11	-35%
Total classes/class sessions	0	106	n/a	353	233%
Private lessons offered			n/a	15	n/a
Distinct lectures	2	0	-100%	0	n/a
Lecture occurrences	4	0	-100%	0	n/a
Programs offered in schools	2		-100%	1	n/a
Hours of programming in schools			n/a	6	n/a
Number of schools served			n/a	1	n/a
Artists placed in schools			n/a	2	n/a
Fairs/festivals/parades		4	n/a	1	-75%
Projects fiscally sponsored		2	n/a	2	0%
Pieces of equipment provided for rental		6	n/a	5	-17%
Hours of video or cinema content produced	0	12	n/a	5	-58%
Hours of video or cinema content broadcast	0	2	n/a	5,272	263,500%
Hours of other content produced		100	n/a		-100%
Hours of other content broadcast		2	n/a		-100%
Distinct other programs	1		-100%		n/a
Other programs occurrences	1		-100%		n/a



Staffing

Staff & Non-Staff Statistics	FY 2015	FY 2016	% Change	FY 2017	% Change
Part-time or One-time Volunteers	304	200	-34%	84	-58%
Part-time or One-time Volunteers - FTEs	1.11	0.03	-97%	0.85	2,733%
Independent Contractors	24	60	150%	25	-58%
Interns and Apprentices	1	1	0%	66	6,500%