

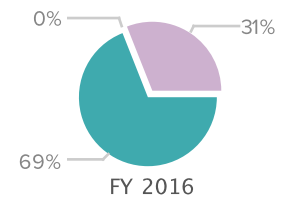
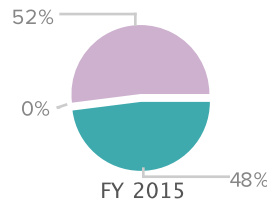
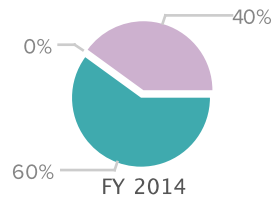


Financial Summary

Unrestricted Activity	FY 2014	FY 2015	% Change	FY 2016	% Change
Unrestricted operating revenue					
Earned program	\$10,831	\$11,117	3%	\$10,274	-8%
Earned non-program	\$45,675	\$62,206	36%	\$70,827	14%
Total earned revenue	\$56,506	\$73,323	30%	\$81,101	11%
Investment revenue	\$13	\$20	54%	\$22	10%
Contributed revenue	\$84,001	\$66,672	-21%	\$183,885	176%
Total unrestricted operating revenue	\$140,520	\$140,015	-0%	\$265,008	89%
Operating expenses					
Program	\$80,523	\$110,529	37%	\$172,979	57%
Fundraising	\$0	\$10,908	n/a	\$11,795	8%
General & administrative	\$52,735	\$44,823	-15%	\$20,765	-54%
Total operating expenses	\$133,258	\$166,260	25%	\$205,539	24%
Net unrestricted activity - Operating	\$7,262	-\$26,245	-461%	\$59,469	327%
Net unrestricted activity - Non-operating			n/a	\$940	n/a
Total net unrestricted activity	\$7,262	-\$26,245	-461%	\$60,409	330%
Net temporarily restricted activity	\$0	\$0	n/a	\$0	n/a
Net permanently restricted activity	\$0	\$0	n/a	\$0	n/a
Net total activity	\$7,262	-\$26,245	-461%	\$60,409	330%

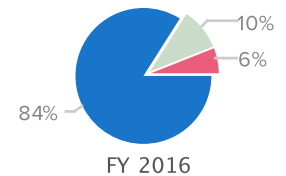
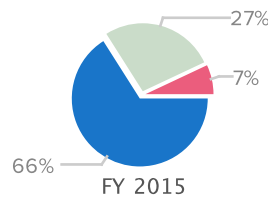
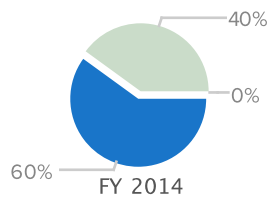
Revenue by Source

- Earned
- Investment
- Contributed



Expenses by Functional Grouping

- Program
- General & Administrative
- Fundraising





Attendance

In-person Participation	FY 2014	FY 2015	% Change	FY 2016	% Change
In-person participation - paid	6,000	9,000	50%	9,046	1%
In-person participation - free	0	4,000	n/a	4,260	6%
Total in-person participation	6,000	13,000	117%	13,306	2%

Types of In-person Attendance	FY 2014	FY 2015	% Change	FY 2016	% Change
Performance tickets			n/a	7,038	n/a
Registrants for classes/workshops			n/a	380	n/a
Lecture attendees			n/a	400	n/a
Festival attendees			n/a	2,000	n/a
Total in-person participation	6,000	13,000	117%	13,306	2%

Attendance Ages	FY 2014	FY 2015	% Change	FY 2016	% Change
Children (18 and under)	0	6,000	n/a	1,291	-78%
Seniors			n/a	2,581	n/a
Adults			n/a	9,034	n/a

Other Participation	FY 2014	FY 2015	% Change	FY 2016	% Change
Sponsorship applicants			n/a	2	n/a



Program Activity	FY 2014	FY 2015	% Change	FY 2016	% Change
Distinct productions	90	90	0%	31	-66%
Total performances	90	90	0%	94	4%
Distinct screenings	3	3	0%		-100%
Total screenings	3	3	0%		-100%
Workshops/readings	0	2	n/a		-100%
Temporary exhibits	12	18	50%	23	28%
Distinct classes/workshops	16	12	-25%	6	-50%
Distinct class series/courses			n/a	13	n/a
Total classes/class sessions	0	0	n/a	654	n/a
Distinct lectures	10	10	0%	10	0%
Lecture occurrences	10	10	0%	10	0%
Programs offered in schools	7	7	0%	0	-100%
Fairs/festivals/parades			n/a	1	n/a
Projects fiscally sponsored			n/a	12	n/a
Distinct other programs	20	20	0%		-100%
Other programs occurrences	20	20	0%		-100%



Staffing

Staff & Non-Staff Statistics	FY 2014	FY 2015	% Change	FY 2016	% Change
Full-time Permanent Employees	1	1	0%	1	0%
Part-time Permanent Employees	0	0	n/a	1	n/a
Part-time Permanent Employees - FTEs	0	0	n/a	0.06	n/a
Part-time or One-time Volunteers	14	8	-43%	20	150%
Part-time or One-time Volunteers - FTEs	1.3	0.15	-88%	0.53	253%
Independent Contractors	1	1	0%	1	0%
Interns and Apprentices	1	1	0%		-100%