

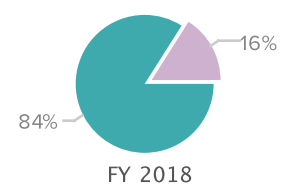
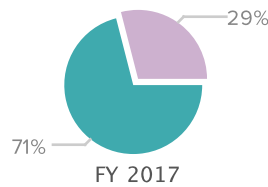
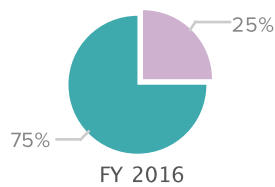


Financial Summary

Unrestricted Activity	FY 2016	FY 2017	% Change	FY 2018	% Change
Unrestricted operating revenue					
Earned program	\$78,314	\$80,010	2%	\$32,953	-59%
Earned non-program	\$114	\$1,110	874%	\$461	-58%
Total earned revenue	\$78,428	\$81,120	3%	\$33,414	-59%
Investment revenue			n/a		n/a
Contributed revenue	\$231,149	\$199,723	-14%	\$174,156	-13%
Total unrestricted operating revenue	\$309,577	\$280,843	-9%	\$207,570	-26%
Operating expenses					
Program	\$228,825	\$109,303	-52%	\$87,306	-20%
Fundraising	\$26,640	\$2,794	-90%	\$4,226	51%
General & administrative	\$23,960	\$245,737	926%	\$216,431	-12%
Total operating expenses	\$279,425	\$357,834	28%	\$307,963	-14%
Net unrestricted activity - Operating	\$30,152	-\$76,991	-355%	-\$100,393	-30%
Net unrestricted activity - Non-operating			n/a		n/a
Total net unrestricted activity	\$30,152	-\$76,991	-355%	-\$100,393	-30%
Net temporarily restricted activity	\$0		n/a		n/a
Net permanently restricted activity	\$0	\$48,834	n/a	\$105,152	115%
Net total activity	\$30,152	-\$28,157	-193%	\$4,759	117%

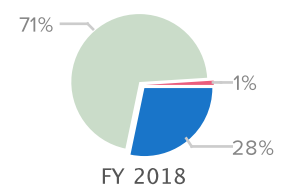
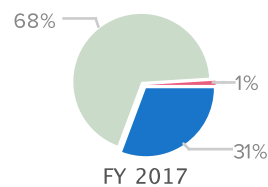
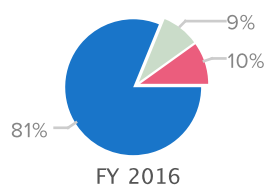
Revenue by Source

- Earned
- Investment
- Contributed



Expenses by Functional Grouping

- Program
- General & Administrative
- Fundraising





Attendance

In-person Participation	FY 2016	FY 2017	% Change	FY 2018	% Change
In-person participation - paid	752		-100%		n/a
In-person participation - free	11,911		-100%		n/a
Total in-person participation	12,663	0	-100%	0	n/a

Types of In-person Attendance	FY 2016	FY 2017	% Change	FY 2018	% Change
Performance tickets	9,208		-100%		n/a
Registrants for classes/workshops	3,455		-100%		n/a
Total in-person participation	12,663	0	-100%	0	n/a

Attendance Ages	FY 2016	FY 2017	% Change	FY 2018	% Change
Children served in schools	448		-100%		n/a

Other Participation	FY 2016	FY 2017	% Change	FY 2018	% Change
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Program Activity

	FY 2016	FY 2017	% Change	FY 2018	% Change
Distinct productions	9	10	11%	6	-40%
Total performances	29	16	-45%	6	-62%
Works developed	8		-100%		n/a
Distinct classes/workshops	4		-100%		n/a
Distinct class series/courses	10		-100%		n/a
Total classes/class sessions	559	0	-100%	0	n/a
Distinct lectures	3		-100%		n/a
Lecture occurrences	3		-100%		n/a
Programs offered in schools	1		-100%		n/a
Number of schools served	5		-100%		n/a
Artists placed in schools	3		-100%		n/a
Pieces of equipment provided for rental	1		-100%		n/a



Staffing

Staff & Non-Staff Statistics	FY 2016	FY 2017	% Change	FY 2018	% Change
Full-time Permanent Employees	3	3	0%	3	0%
Part-time Permanent Employees	8	7	-12%	8	14%
Part-time Permanent Employees - FTEs	1.65	0.01	-99%	0.01	0%
Part-time Seasonal Employees	13	13	0%	12	-8%
Part-time Seasonal Employees - FTEs	0.61	0.01	-98%	0.01	0%
Part-time or One-time Volunteers	2	20	900%	16	-20%
Part-time or One-time Volunteers - FTEs	0.2	0	-100%	0	n/a
Independent Contractors	16	3	-81%	3	0%
Interns and Apprentices	3	2	-33%	2	0%