

Organizational Financial History

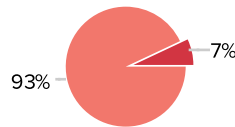
	FY 2018	FY 2019	% Change	FY 2020	% Change
Total revenue	\$362,833	\$362,591	-0%	\$537,336	48%
Total expenses	\$325,566	\$428,491	32%	\$491,925	15%
Change in net assets	\$37,267	-\$65,900	-277%	\$45,411	169%
Total net assets	\$115,652	\$85,681	-26%	\$131,091	53%

Organizations with expenses under \$50,000 do not have the option to enter net assets.

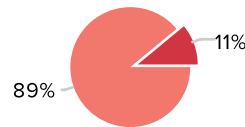
Revenue & expense summary	FY 2018	FY 2019	% Change	FY 2020	% Change
Total revenue less in-kind	\$321,633	\$360,374	12%	\$499,544	39%
Total expenses less in-kind	\$284,366	\$426,274	50%	\$454,133	7%

Unrestricted Operating Revenue by Source

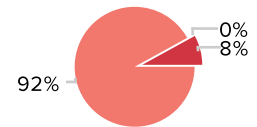
- Earned
- Investment
- Contributed



FY 2018



FY 2019



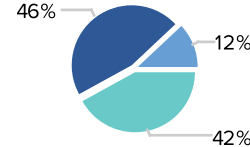
FY 2020

Operating Expenses by Functional Grouping

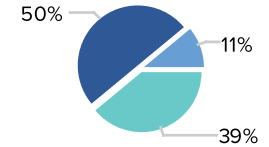
- Program
- Management & General
- Fundraising



FY 2018



FY 2019



FY 2020

Workforce

Number of People	FY 2018	FY 2019	% Change	FY 2020	% Change
Employees: Full-time permanent	3	6	100%	6	0%
Employees: Part-time permanent	8	11	38%	8	-27%
Employees: Part-time temporary	12	11	-8%	15	36%
Volunteers	16	5	-69%	16	220%
Independent contractors	3	15	400%	19	27%
Interns and apprentices	2	2	0%	2	0%
Total positions	44	50	14%	66	32%

Attendance

	FY 2018	FY 2019	% Change	FY 2020	% Change
Total attendance					
Paid	1,500	1,991	33%	519	-74%
Free	7,140	6,783	-5%	1,720	-75%
Total	8,640	8,774	2%	2,239	-74%
In-person attendance					
Paid	1,500	1,991	33%	417	-79%
Free	7,140	6,783	-5%	168	-98%
Total	8,640	8,774	2%	585	-93%
Digital attendance					
Paid			n/a	102	n/a
Free			n/a	1,552	n/a
Total			n/a	1,654	n/a
In-person attendees 18 and under	864	248	-71%	2	-99%
Programs in schools	FY 2018	FY 2019	% Change	FY 2020	% Change
Children served in schools	156	248	59%	5	-98%
Hours of instruction		6	n/a	2	-67%

Program Activity

In-person activity	FY 2018		FY 2019		FY 2020	
	Distinct offerings	# of times offered	Distinct offerings	# of times offered	Distinct offerings	# of times offered
Productions (self-produced)	10	12	9	16		
Productions (presented)					1	1
Classes/assemblies/other programs in schools	3		3			
Classes/workshops (outside of schools)	12	109	23	274	3	44
Field trips/school visits						
Guided tours						
Lectures	4	4				
Permanent exhibitions						
Temporary exhibitions						
Traveling exhibitions (hosted)						
Films screened					1	2
Festivals/conferences	0		0		0	
Readings/workshops (developing works)			2	2		
Community programs (not included above)						
Additional programs not listed above	0	0	0	0	0	0

NOTE: Data entered prior to 2021 combines information about physical and digital programs. It has been included in the physical program lines.

Program Activity

Digital activity	FY 2018			FY 2019			FY 2020		
	Distinct offerings	# times digitally offered	On-demand	Distinct offerings	# times digitally offered	On-demand	Distinct offerings	# times digitally offered	On-demand
Productions (self-produced)							1	102	84
Productions (presented)									
Classes/assemblies/other programs in schools							2	5	
Classes/workshops (outside of schools)							43	710	3
Field trips/school visits									
Guided tours									
Lectures									
Permanent exhibitions									
Temporary exhibitions									
Traveling exhibitions (hosted)									
Films screened							1	400	2
Broadcast productions									
Festivals/conferences							2	304	2
Readings/workshops (developing works)									
Community programs (not included above)							5	359	3
Additional programs not listed above							1	46	

NOTE: Data entered prior to 2021 combines information about physical and digital programs. It has been included in the physical program lines.

Digital activity financials	FY 2018		FY 2019		FY 2020	
	Total	Associated with digital program delivery	Total	Associated with digital program delivery	Total	Associated with digital program delivery
Earned revenue	\$27,199		\$41,011		\$37,061	\$36,125
Contributed revenue	\$335,634		\$321,580		\$500,275	\$99,953
Operating expense	\$325,566		\$428,491		\$491,925	\$150,803

Program Activity

	FY 2018	FY 2019	% Change	FY 2020	% Change
Fiscally sponsored projects			n/a		n/a
Amount distributed to fiscally sponsored projects			n/a		n/a
Residencies			n/a		n/a
Scholarships awarded			n/a		n/a
Amount awarded in scholarships			n/a		n/a
Other grants awarded			n/a		n/a
Amount awarded in grants			n/a		n/a
Public art installations			n/a		n/a
Works commissioned	1	4	300%	84	2,000%
Films produced			n/a	0	n/a
World premieres		6	n/a	0	-100%
National premieres			n/a	1	n/a
Local/regional premieres			n/a	2	n/a
Published works (physical)			n/a		n/a
Published works (digital)			n/a		n/a
Private lessons (in-person)			n/a		n/a
Private lessons (digital)			n/a		n/a
Competitions			n/a		n/a
Open rehearsals			n/a		n/a

NOTE: Data entered prior to 2021 combines information about physical and digital programs. It has been included in the physical program lines.