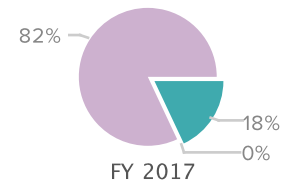
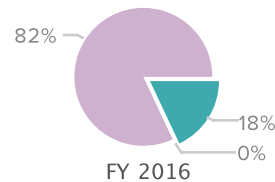
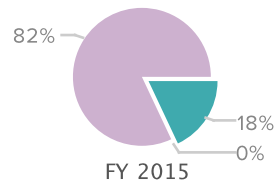
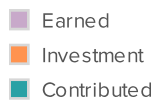
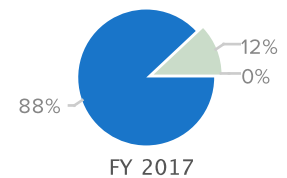
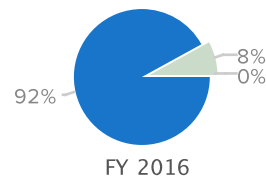
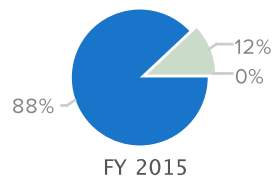
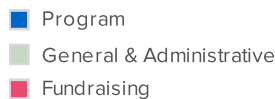




Financial Summary

Unrestricted Activity	FY 2015	FY 2016	% Change	FY 2017	% Change
Unrestricted operating revenue					
Earned program	\$138,214	\$160,676	16%	\$161,599	1%
Earned non-program	\$5,500	\$0	-100%	\$1,241	n/a
Total earned revenue	\$143,714	\$160,676	12%	\$162,840	1%
Investment revenue	\$0	\$0	n/a	\$0	n/a
Contributed revenue	\$30,675	\$34,807	13%	\$34,685	-0%
Total unrestricted operating revenue	\$174,389	\$195,483	12%	\$197,525	1%
Operating expenses					
Program	\$130,151	\$154,837	19%	\$171,073	10%
Fundraising	\$0	\$0	n/a	\$0	n/a
General & administrative	\$17,940	\$14,354	-20%	\$23,505	64%
Total operating expenses	\$148,091	\$169,191	14%	\$194,578	15%
Net unrestricted activity - Operating	\$26,298	\$26,292	-0%	\$2,947	-89%
Net unrestricted activity - Non-operating			n/a		n/a
Total net unrestricted activity	\$26,298	\$26,292	-0%	\$2,947	-89%
Net temporarily restricted activity	\$0		n/a		n/a
Net permanently restricted activity	\$0		n/a		n/a
Net total activity	\$26,298	\$26,292	-0%	\$2,947	-89%

Revenue by Source

Expenses by
Functional Grouping



Attendance

In-person Participation	FY 2015	FY 2016	% Change	FY 2017	% Change
In-person participation - paid	10,500	7,397	-30%	6,970	-6%
In-person participation - free	600	135	-78%	295	119%
Total in-person participation	11,100	7,532	-32%	7,265	-4%

Types of In-person Attendance	FY 2015	FY 2016	% Change	FY 2017	% Change
Performance tickets		7,100	n/a	6,750	-5%
Registrants for classes/workshops		155	n/a	200	29%
Students given private lessons		12	n/a	10	-17%
Field trip participants		225	n/a	260	16%
Lecture attendees		40	n/a	45	12%
Total in-person participation	11,100	7,532	-32%	7,265	-4%

Attendance Ages	FY 2015	FY 2016	% Change	FY 2017	% Change
Children (18 and under)	9,500	5,500	-42%	6,000	9%
Children served in schools		200	n/a	350	75%
Seniors		250	n/a	265	6%
Adults		1,250	n/a	1,000	-20%

Other Participation	FY 2015	FY 2016	% Change	FY 2017	% Change
Virtual attendance	11,000	0	-100%	0	n/a
Residency applicants			n/a	6	n/a



Program Activity

	FY 2015	FY 2016	% Change	FY 2017	% Change
Distinct productions	6	6	0%	4	-33%
Total performances	6	13	117%	13	0%
Distinct classes/workshops	18	0	-100%	2	n/a
Distinct class series/courses		10	n/a	12	20%
Total classes/class sessions	0	60	n/a	87	45%
Private lessons offered		12	n/a	10	-17%
Distinct field trips		3	n/a	4	33%
Field trip occurrences		4	n/a	4	0%
Distinct lectures	0	3	n/a	5	67%
Lecture occurrences	0	6	n/a	5	-17%
Programs offered in schools	3	2	-33%	3	50%
Hours of programming in schools		26	n/a	45	73%
Number of schools served		2	n/a	3	50%
Artists placed in schools		4	n/a	5	25%
Residencies awarded			n/a	2	n/a



Staffing

Staff & Non-Staff Statistics	FY 2015	FY 2016	% Change	FY 2017	% Change
Full-time Permanent Employees	2	2	0%	2	0%
Full-time Seasonal Employees		2	n/a	0	-100%
Full-time Seasonal Employees - FTEs		0.02	n/a	0	-100%
Full-time Volunteers	0	0	n/a	4	n/a
Part-time or One-time Volunteers	10	15	50%	10	-33%
Part-time or One-time Volunteers - FTEs	0.8	0.1	-88%		-100%
Independent Contractors	8	8	0%	8	0%
Interns and Apprentices	0	0	n/a	2	n/a