

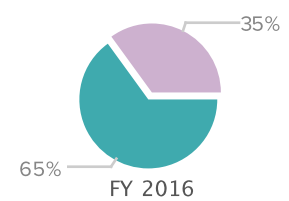
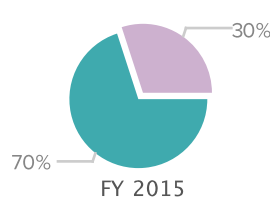
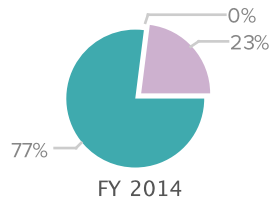


Financial Summary

Unrestricted Activity	FY 2014	FY 2015	% Change	FY 2016	% Change
Unrestricted operating revenue					
Earned program	\$25,500	\$41,500	63%	\$49,983	20%
Earned non-program	\$8,160	\$13,292	63%	\$8,465	-36%
Total earned revenue	\$33,660	\$54,792	63%	\$58,448	7%
Investment revenue	\$92		-100%		n/a
Contributed revenue	\$111,225	\$128,933	16%	\$109,933	-15%
Total unrestricted operating revenue	\$144,977	\$183,725	27%	\$168,381	-8%
Operating expenses					
Program	\$99,623	\$112,328	13%	\$97,001	-14%
Fundraising	\$18,787	\$34,608	84%	\$49,221	42%
General & administrative	\$33,628	\$19,911	-41%	\$30,740	54%
Total operating expenses	\$152,038	\$166,847	10%	\$176,962	6%
Net unrestricted activity - Operating	-\$7,061	\$16,878	339%	-\$8,581	-151%
Net unrestricted activity - Non-operating	\$0		n/a		n/a
Total net unrestricted activity	-\$7,061	\$16,878	339%	-\$8,581	-151%
Net temporarily restricted activity	\$0	\$0	n/a	\$5,085	n/a
Net permanently restricted activity	\$0	\$0	n/a	\$0	n/a
Net total activity	-\$7,061	\$16,878	339%	-\$3,496	-121%

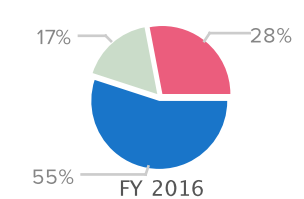
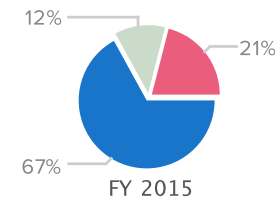
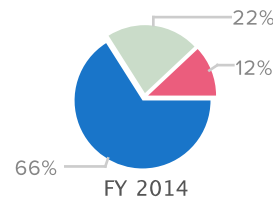
Revenue by Source

- 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	400	750	88%	1,111	48%
In-person participation - free	3,500	6,620	89%	10,810	63%
Total in-person participation	3,900	7,370	89%	11,921	62%

Types of In-person Attendance	FY 2014	FY 2015	% Change	FY 2016	% Change
Registrants for classes/workshops			n/a	681	n/a
Lecture attendees			n/a	450	n/a
Participants of other events			n/a	1,585	n/a
Total in-person participation	3,900	7,370	89%	11,921	62%

Attendance Ages	FY 2014	FY 2015	% Change	FY 2016	% Change
Children (18 and under)	450	3,870	760%	4,200	9%
Seniors			n/a	3,473	n/a
Adults			n/a	4,248	n/a

Other Participation	FY 2014	FY 2015	% Change	FY 2016	% Change
Competition entrants			n/a	32	n/a
Competition winners			n/a	21	n/a



Program Activity					
	FY 2014	FY 2015	% Change	FY 2016	% Change
Distinct productions	3	8	167%		-100%
Total performances	3	7	133%		-100%
Temporary exhibits	2	5	150%	6	20%
Distinct classes/workshops	40	95	138%	21	-78%
Distinct class series/courses			n/a	16	n/a
Total classes/class sessions	0	0	n/a	299	n/a
Distinct lectures	10	10	0%	10	0%
Lecture occurrences	10	10	0%	10	0%
Space - months rented			n/a	400	n/a
Competitions hosted			n/a	1	n/a
Distinct other programs	0	3	n/a	9	200%
Other programs occurrences	0	5	n/a	41	720%



Staffing

Staff & Non-Staff Statistics	FY 2014	FY 2015	% Change	FY 2016	% Change
Part-time Permanent Employees	1	1	0%	2	100%
Part-time Permanent Employees - FTEs	0.5	0.5	0%	0.94	88%
Part-time or One-time Volunteers	152	115	-24%	184	60%
Part-time or One-time Volunteers - FTEs	0.52	0.8	54%	0.88	10%
Independent Contractors	18	17	-6%	103	506%
Interns and Apprentices	0	1	n/a	1	0%