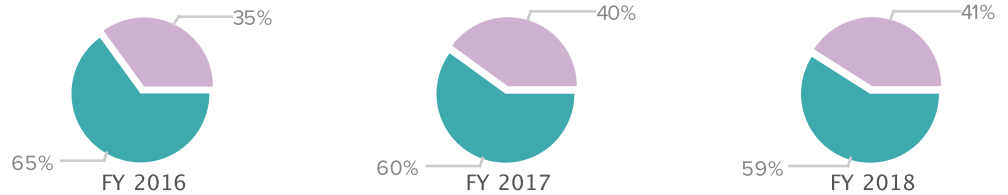


Financial Summary

Unrestricted Activity	FY 2016	FY 2017	% Change	FY 2018	% Change
Unrestricted operating revenue					
Earned program	\$49,983	\$53,115	6%	\$61,950	17%
Earned non-program	\$8,465	\$11,499	36%	\$8,682	-24%
Total earned revenue	\$58,448	\$64,614	11%	\$70,632	9%
Investment revenue			n/a		n/a
Contributed revenue	\$109,933	\$98,835	-10%	\$99,944	1%
Total unrestricted operating revenue	\$168,381	\$163,449	-3%	\$170,576	4%
Operating expenses					
Program	\$97,001	\$110,473	14%	\$116,207	5%
Fundraising	\$49,221	\$17,336	-65%	\$24,486	41%
General & administrative	\$30,740	\$29,490	-4%	\$30,189	2%
Total operating expenses	\$176,962	\$157,299	-11%	\$170,882	9%
Net unrestricted activity - Operating	-\$8,581	\$6,150	172%	-\$306	-105%
Net unrestricted activity - Non-operating			n/a		n/a
Total net unrestricted activity	-\$8,581	\$6,150	172%	-\$306	-105%
Net temporarily restricted activity	\$5,085	-\$3,438	-168%	\$379	111%
Net permanently restricted activity	\$0		n/a		n/a
Net total activity	-\$3,496	\$2,712	178%	\$73	-97%

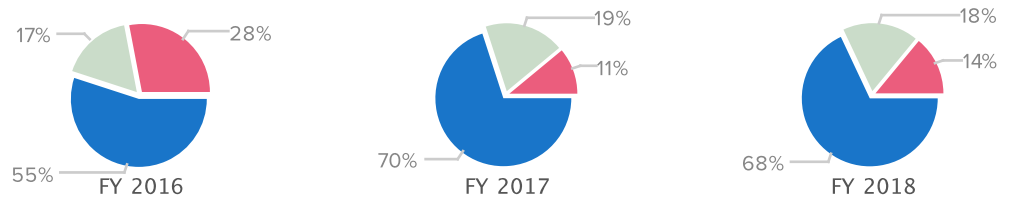
Revenue by Source

- 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	1,111	950	-14%	1,469	55%
In-person participation - free	10,810	10,850	0%	13,150	21%
Total in-person participation	11,921	11,800	-1%	14,619	24%

Types of In-person Attendance	FY 2016	FY 2017	% Change	FY 2018	% Change
Performance tickets			n/a	270	n/a
Registrants for classes/workshops	681	600	-12%	1,009	68%
Lecture attendees	450	450	0%	450	0%
Participants of other events	1,585	1,550	-2%	1,390	-10%
Total in-person participation	11,921	11,800	-1%	14,619	24%

Attendance Ages	FY 2016	FY 2017	% Change	FY 2018	% Change
Children (18 and under)	4,200	4,200	0%	5,120	22%
Seniors	3,473	3,000	-14%	3,999	33%
Adults	4,248	4,600	8%	5,500	20%

Other Participation	FY 2016	FY 2017	% Change	FY 2018	% Change
Competition entrants	32	115	259%	90	-22%
Competition winners	21	41	95%	28	-32%

Program Activity

	FY 2016	FY 2017	% Change	FY 2018	% Change
Distinct productions			n/a	4	n/a
Total performances			n/a	4	n/a
Permanent exhibits			n/a	1	n/a
Temporary exhibits	6	6	0%	9	50%
Traveling exhibits		1	n/a	12	1,100%
Distinct classes/workshops	21	63	200%	78	24%
Distinct class series/courses	16	17	6%	38	124%
Total classes/class sessions	299	244	-18%	395	62%
Distinct lectures	10	10	0%	10	0%
Lecture occurrences	10	10	0%	10	0%
Space - months rented	400	475	19%	0	-100%
Competitions hosted	1	2	100%	2	0%
Distinct other programs	9	15	67%	15	0%
Other programs occurrences	41	48	17%	45	-6%

Staffing

Staff & Non-Staff Statistics	FY 2016	FY 2017	% Change	FY 2018	% Change
Part-time Permanent Employees	2	2	0%	2	0%
Part-time Permanent Employees - FTEs	0.94	0.94	0%	0.96	2%
Part-time or One-time Volunteers	184	110	-40%	100	-9%
Part-time or One-time Volunteers - FTEs	0.88	0.94	7%	0.31	-67%
Independent Contractors	103	48	-53%	60	25%
Interns and Apprentices	1	1	0%		-100%