

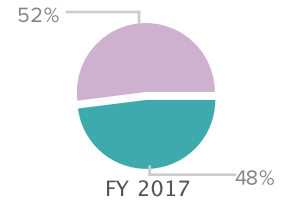
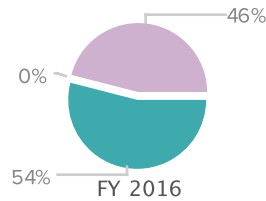
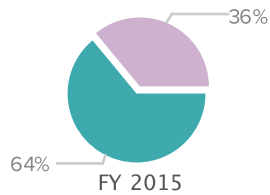


Financial Summary

Unrestricted Activity	FY 2015	FY 2016	% Change	FY 2017	% Change
Unrestricted operating revenue					
Earned program	\$229,626	\$215,262	-6%	\$244,971	14%
Earned non-program	\$4,925	\$4,074	-17%	\$3,573	-12%
Total earned revenue	\$234,551	\$219,336	-6%	\$248,544	13%
Investment revenue		\$0	n/a		n/a
Contributed revenue	\$417,762	\$253,185	-39%	\$226,705	-10%
Total unrestricted operating revenue	\$652,313	\$472,521	-28%	\$475,249	1%
Operating expenses					
Program	\$341,967	\$347,172	2%	\$394,783	14%
Fundraising	\$40,816	\$53,121	30%	\$43,438	-18%
General & administrative	\$77,695	\$56,606	-27%	\$51,997	-8%
Total operating expenses	\$460,478	\$456,899	-1%	\$490,218	7%
Net unrestricted activity - Operating	\$191,835	\$15,622	-92%	-\$14,969	-196%
Net unrestricted activity - Non-operating		\$0	n/a	\$0	n/a
Total net unrestricted activity	\$191,835	\$15,622	-92%	-\$14,969	-196%
Net temporarily restricted activity	\$6,500	-\$3,706	-157%	-\$2,759	26%
Net permanently restricted activity	\$0	\$0	n/a		n/a
Net total activity	\$198,335	\$11,916	-94%	-\$17,728	-249%

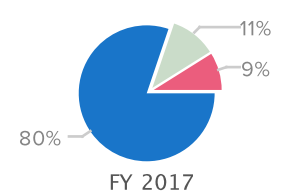
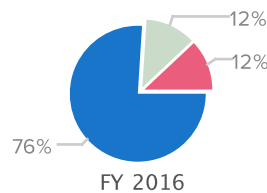
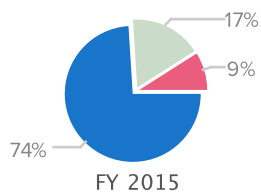
Revenue by Source

- Earned
- Investment
- Contributed



Expenses by Functional Grouping

- Program
- General & Administrative
- Fundraising





Attendance

In-person Participation	FY 2015	FY 2016	% Change	FY 2017	% Change
In-person participation - paid	10,524	9,770	-7%	10,627	9%
In-person participation - free	731	793	8%	876	10%
Total in-person participation	11,255	10,563	-6%	11,503	9%

Types of In-person Attendance	FY 2015	FY 2016	% Change	FY 2017	% Change
Performance tickets		10,563	n/a	11,503	9%
Total in-person participation	11,255	10,563	-6%	11,503	9%

Attendance Ages	FY 2015	FY 2016	% Change	FY 2017	% Change
Children (18 and under)	500	20	-96%	20	0%
Seniors		3,522	n/a	3,993	13%
Adults		7,021	n/a	7,490	7%

Other Participation	FY 2015	FY 2016	% Change	FY 2017	% Change
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Program Activity

	FY 2015	FY 2016	% Change	FY 2017	% Change
Distinct productions	6	6	0%	6	0%
Total performances	152	149	-2%	149	0%
Workshops/readings	0	2	n/a	6	200%
Temporary exhibits	6		-100%		n/a
Works developed		2	n/a	2	0%
Physical books	0	20	n/a	2	-90%
Book titles		2	n/a	2	0%
New books		2	n/a	0	-100%
Distinct publications	0	2	n/a	0	-100%
Publications distributed	0	20	n/a	2	-90%



Staffing

Staff & Non-Staff Statistics	FY 2015	FY 2016	% Change	FY 2017	% Change
Full-time Permanent Employees	5	5	0%	6	20%
Full-time Seasonal Employees		22	n/a		-100%
Full-time Seasonal Employees - FTEs		1.82	n/a		-100%
Part-time Permanent Employees	23		-100%		n/a
Part-time Permanent Employees - FTEs	3.11		-100%		n/a
Part-time Seasonal Employees			n/a	40	n/a
Part-time or One-time Volunteers	200	20	-90%	30	50%
Part-time or One-time Volunteers - FTEs	0.6	0.08	-87%	0.16	100%
Independent Contractors	54	50	-7%	40	-20%