

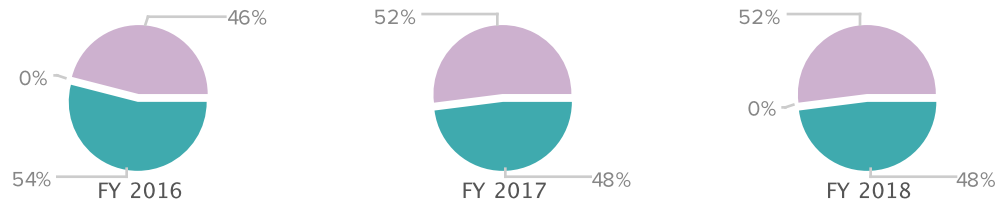


Financial Summary

Unrestricted Activity	FY 2016	FY 2017	% Change	FY 2018	% Change
<b>Unrestricted operating revenue</b>					
Earned program	\$215,262	\$244,971	14%	\$256,065	5%
Earned non-program	\$4,074	\$3,573	-12%	\$2,975	-17%
<b>Total earned revenue</b>	<b>\$219,336</b>	<b>\$248,544</b>	<b>13%</b>	<b>\$259,040</b>	<b>4%</b>
Investment revenue	\$0		n/a	\$0	n/a
Contributed revenue	\$253,185	\$226,705	-10%	\$234,495	3%
<b>Total unrestricted operating revenue</b>	<b>\$472,521</b>	<b>\$475,249</b>	<b>1%</b>	<b>\$493,535</b>	<b>4%</b>
<b>Operating expenses</b>					
Program	\$347,172	\$394,783	14%	\$397,259	1%
Fundraising	\$53,121	\$43,438	-18%	\$45,055	4%
General & administrative	\$56,606	\$51,997	-8%	\$46,372	-11%
<b>Total operating expenses</b>	<b>\$456,899</b>	<b>\$490,218</b>	<b>7%</b>	<b>\$488,686</b>	<b>-0%</b>
Net unrestricted activity - Operating	\$15,622	-\$14,969	-196%	\$4,849	132%
Net unrestricted activity - Non-operating	\$0	\$0	n/a	\$0	n/a
<b>Total net unrestricted activity</b>	<b>\$15,622</b>	<b>-\$14,969</b>	<b>-196%</b>	<b>\$4,849</b>	<b>132%</b>
Net temporarily restricted activity	-\$3,706	-\$2,759	26%	\$293	111%
Net permanently restricted activity	\$0		n/a	\$0	n/a
Net total activity	\$11,916	-\$17,728	-249%	\$5,142	129%

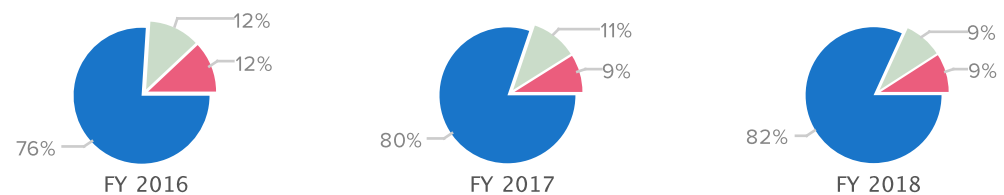
Revenue by Source

- 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	9,770	10,627	9%	9,935	-7%
In-person participation - free	793	876	10%	824	-6%
Total in-person participation	10,563	11,503	9%	10,759	-6%

Types of In-person Attendance	FY 2016	FY 2017	% Change	FY 2018	% Change
Performance tickets	10,563	11,503	9%	10,759	-6%
Total in-person participation	10,563	11,503	9%	10,759	-6%

Attendance Ages	FY 2016	FY 2017	% Change	FY 2018	% Change
Children (18 and under)	20	20	0%	8	-60%
Seniors	3,522	3,993	13%	3,751	-6%
Adults	7,021	7,490	7%	7,000	-7%

Other Participation	FY 2016	FY 2017	% Change	FY 2018	% Change
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## Program Activity

	FY 2016	FY 2017	% Change	FY 2018	% Change
Distinct productions	6	6	0%	6	0%
Total performances	149	149	0%	154	3%
Workshops/readings	2	6	200%	9	50%
Works developed	2	2	0%	3	50%
Physical books	20	2	-90%	0	-100%
Book titles	2	2	0%		-100%
New books	2	0	-100%		n/a
Distinct publications	2	0	-100%		n/a
Publications distributed	20	2	-90%		-100%



## Staffing

Staff & Non-Staff Statistics	FY 2016	FY 2017	% Change	FY 2018	% Change
Full-time Permanent Employees	5	6	20%	6	0%
Full-time Seasonal Employees	22		-100%		n/a
Full-time Seasonal Employees - FTEs	1.82		-100%		n/a
Part-time Seasonal Employees		40	n/a		-100%
Part-time or One-time Volunteers	20	30	50%	30	0%
Part-time or One-time Volunteers - FTEs	0.08	0.16	100%	0.06	-62%
Independent Contractors	50	40	-20%	84	110%
Interns and Apprentices			n/a	2	n/a