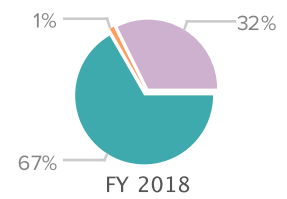
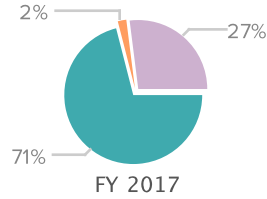
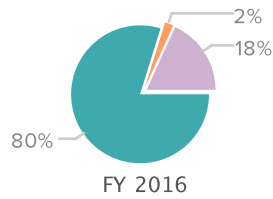
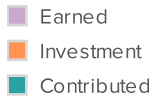


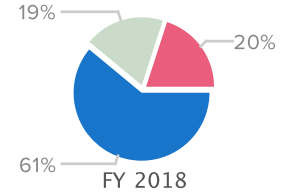
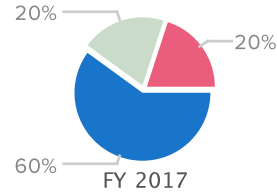
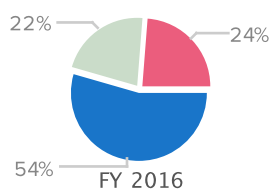
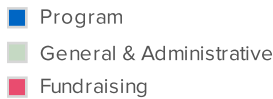
## Financial Summary

Unrestricted Activity	FY 2016	FY 2017	% Change	FY 2018	% Change
Unrestricted operating revenue					
Earned program	\$123,090	\$122,981	-0%	\$170,403	39%
Earned non-program	\$49,221	\$75,455	53%	\$82,240	9%
Total earned revenue	\$172,311	\$198,436	15%	\$252,643	27%
Investment revenue	\$23,307	\$16,636	-29%	\$9,825	-41%
Contributed revenue	\$752,060	\$515,452	-31%	\$519,217	1%
Total unrestricted operating revenue	\$947,678	\$730,524	-23%	\$781,685	7%
Operating expenses					
Program	\$420,010	\$474,293	13%	\$499,316	5%
Fundraising	\$179,941	\$153,667	-15%	\$165,117	7%
General & administrative	\$164,620	\$159,015	-3%	\$160,592	1%
Total operating expenses	\$764,571	\$786,975	3%	\$825,025	5%
Net unrestricted activity - Operating	\$183,107	-\$56,451	-131%	-\$43,340	23%
Net unrestricted activity - Non-operating			n/a		n/a
Total net unrestricted activity	\$183,107	-\$56,451	-131%	-\$43,340	23%
Net temporarily restricted activity	-\$3,023	\$8	100%	\$211	2,538%
Net permanently restricted activity	\$0	\$6,242	n/a	\$2,944	-53%
Net total activity	\$180,084	-\$50,201	-128%	-\$40,185	20%

### Revenue by Source



### Expenses by Functional Grouping



## Attendance

In-person Participation	FY 2016	FY 2017	% Change	FY 2018	% Change
In-person participation - paid	7,800	7,812	0%	7,420	-5%
In-person participation - free	350		-100%		n/a
Total in-person participation	8,150	7,812	-4%	7,420	-5%

Types of In-person Attendance	FY 2016	FY 2017	% Change	FY 2018	% Change
Performance tickets	6,500	6,100	-6%	6,200	2%
Festival attendees	1,650	1,712	4%	1,220	-29%
Total in-person participation	8,150	7,812	-4%	7,420	-5%

Attendance Ages	FY 2016	FY 2017	% Change	FY 2018	% Change
Children (18 and under)	400		-100%		n/a
Seniors	2,900		-100%		n/a
Adults	3,000		-100%		n/a

Other Participation	FY 2016	FY 2017	% Change	FY 2018	% Change

## Program Activity

	FY 2016	FY 2017	% Change	FY 2018	% Change
Distinct productions		10	n/a	10	0%
Total performances	10	10	0%	10	0%
Artists placed in schools	2		-100%		n/a
Fairs/festivals/parades	1	1	0%	2	100%

## Staffing

Staff & Non-Staff Statistics	FY 2016	FY 2017	% Change	FY 2018	% Change
Full-time Permanent Employees	2	2	0%	2	0%
Part-time Permanent Employees	90	5	-94%	75	1,400%
Part-time Permanent Employees - FTEs	1	0.6	-40%	2.5	317%
Part-time Seasonal Employees		6	n/a	6	0%
Part-time Seasonal Employees - FTEs		0.18	n/a	0.18	0%
Part-time or One-time Volunteers	100	30	-70%	40	33%
Part-time or One-time Volunteers - FTEs	0.75	1.2	60%	1.4	17%
Independent Contractors	4	1	-75%	1	0%
Interns and Apprentices	1	1	0%	2	100%