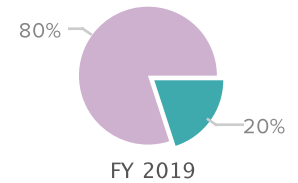
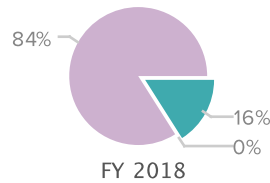
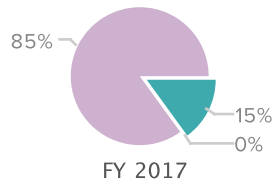


Financial Summary

Unrestricted Activity	FY 2017	FY 2018	% Change	FY 2019	% Change
Unrestricted operating revenue					
Earned program	\$129,593	\$153,617	19%	\$153,154	-0%
Earned non-program	\$33,313	\$55,332	66%	\$50,437	-9%
Total earned revenue	\$162,906	\$208,949	28%	\$203,591	-3%
Investment revenue	\$0	\$0	n/a		n/a
Contributed revenue	\$28,124	\$39,217	39%	\$50,047	28%
Total unrestricted operating revenue	\$191,030	\$248,166	30%	\$253,638	2%
Operating expenses					
Program	\$90,575	\$142,034	57%	\$120,135	-15%
Fundraising	\$5,300	\$50	-99%		-100%
General & administrative	\$79,117	\$107,650	36%	\$133,480	24%
Total operating expenses	\$174,992	\$249,734	43%	\$253,615	2%
Net unrestricted activity - Operating	\$16,038	-\$1,568	-110%	\$23	101%
Net unrestricted activity - Non-operating			n/a		n/a
Total net unrestricted activity	\$16,038	-\$1,568	-110%	\$23	101%
Net restricted activity			n/a		n/a
Net total activity	\$16,038	-\$1,568	-110%	\$23	101%

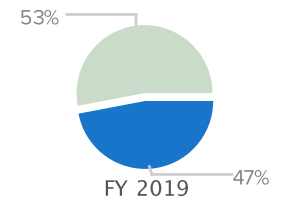
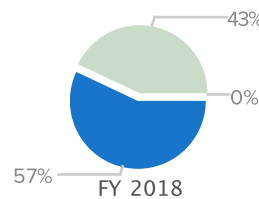
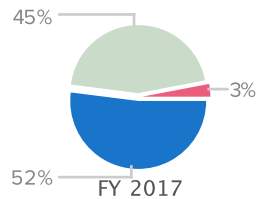
Revenue by Source

- Earned
- Investment
- Contributed



Expenses by Functional Grouping

- Program
- General & Administrative
- Fundraising



Attendance

In-person Participation	FY 2017	FY 2018	% Change	FY 2019	% Change
In-person participation - paid	8,976	6,410	-29%	5,403	-16%
In-person participation - free	156	370	137%	200	-46%
Total in-person participation	9,132	6,780	-26%	5,603	-17%

Types of In-person Attendance	FY 2017	FY 2018	% Change	FY 2019	% Change
Performance tickets	9,132	6,780	-26%	5,603	-17%
Total in-person participation	9,132	6,780	-26%	5,603	-17%

Attendance Ages	FY 2017	FY 2018	% Change	FY 2019	% Change
Children (18 and under)	4,000	3,500	-12%	1,500	-57%
Seniors	3,000	1,780	-41%	2,103	18%
Adults	2,132	1,500	-30%	2,000	33%

Other Participation	FY 2017	FY 2018	% Change	FY 2019	% Change
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Program Activity

			% Change		% Change
Distinct productions	9	10	11%	10	0%
Total performances	120	119	-1%	94	-21%
Pieces of equipment provided for rental	45	5	-89%	1	-80%

Staffing

Staff & Non-Staff Statistics	FY 2017	FY 2018	% Change	FY 2019	% Change
Full-time Permanent Employees	0	1	n/a	1	0%
Part-time or One-time Volunteers	37	25	-32%	30	20%
Part-time or One-time Volunteers - FTEs	0.28	0.25	-11%	0.25	0%
Independent Contractors	33	30	-9%	44	47%
Interns and Apprentices	0	4	n/a		-100%