

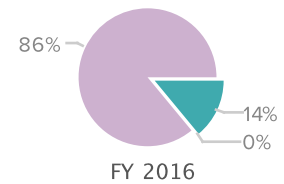
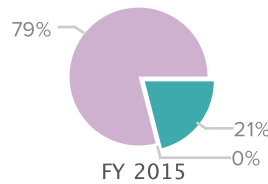
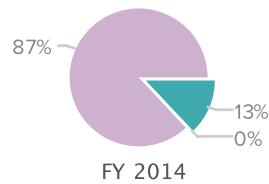


Financial Summary

Unrestricted Activity	FY 2014	FY 2015	% Change	FY 2016	% Change
Unrestricted operating revenue					
Earned program	\$101,022	\$84,361	-16%	\$122,232	45%
Earned non-program	\$11,556	\$18,488	60%	\$26,816	45%
Total earned revenue	\$112,578	\$102,849	-9%	\$149,048	45%
Investment revenue	\$74	\$50	-32%	\$0	-100%
Contributed revenue	\$16,639	\$27,360	64%	\$24,971	-9%
Total unrestricted operating revenue	\$129,291	\$130,259	1%	\$174,019	34%
Operating expenses					
Program	\$52,556	\$124,092	136%	\$96,720	-22%
Fundraising	\$710	\$907	28%	\$5,685	527%
General & administrative	\$65,442	\$11,349	-83%	\$50,982	349%
Total operating expenses	\$118,708	\$136,348	15%	\$153,387	12%
Net unrestricted activity - Operating	\$10,583	-\$6,089	-158%	\$20,632	439%
Net unrestricted activity - Non-operating		\$0	n/a		n/a
Total net unrestricted activity	\$10,583	-\$6,089	-158%	\$20,632	439%
Net temporarily restricted activity	\$5,187	\$0	-100%		n/a
Net permanently restricted activity	\$0	\$0	n/a		n/a
Net total activity	\$15,770	-\$6,089	-139%	\$20,632	439%

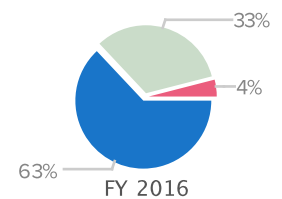
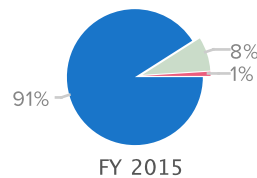
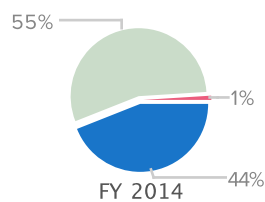
Revenue by Source

- Earned
- Investment
- Contributed



Expenses by Functional Grouping

- Program
- General & Administrative
- Fundraising





Attendance

In-person Participation	FY 2014	FY 2015	% Change	FY 2016	% Change
In-person participation - paid	7,022	7,511	7%	8,600	14%
In-person participation - free	206	233	13%	198	-15%
Total in-person participation	7,228	7,744	7%	8,798	14%

Types of In-person Attendance	FY 2014	FY 2015	% Change	FY 2016	% Change
Performance tickets			n/a	8,798	n/a
Total in-person participation	7,228	7,744	7%	8,798	14%

Attendance Ages	FY 2014	FY 2015	% Change	FY 2016	% Change
Children (18 and under)	1,480	944	-36%	1,168	24%
Seniors			n/a	3,625	n/a
Adults			n/a	4,000	n/a

Other Participation	FY 2014	FY 2015	% Change	FY 2016	% Change
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Program Activity					
	FY 2014	FY 2015	% Change	FY 2016	% Change
Distinct productions	10	9	-10%	10	11%
Total performances	105	105	0%	115	10%
Distinct classes/workshops	5	0	-100%		n/a
Pieces of equipment provided for rental			n/a	15	n/a



Staffing

Staff & Non-Staff Statistics	FY 2014	FY 2015	% Change	FY 2016	% Change
Part-time or One-time Volunteers	62	41	-34%	49	20%
Part-time or One-time Volunteers - FTEs	26	16	-38%	0.4	-98%
Independent Contractors	44	26	-41%	38	46%
Interns and Apprentices	0	3	n/a	2	-33%