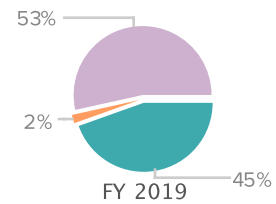
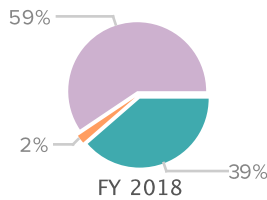


Financial Summary

Unrestricted Activity	FY 2018	FY 2019	% Change
Unrestricted operating revenue			
Earned program	\$518,116	\$603,318	16%
Earned non-program	\$78,422	\$55,863	-29%
Total earned revenue	\$596,538	\$659,181	11%
Investment revenue	\$17,943	\$19,134	7%
Contributed revenue	\$386,575	\$545,074	41%
Total unrestricted operating revenue	\$1,001,056	\$1,223,389	22%
Operating expenses			
Program	\$669,938	\$729,677	9%
Fundraising	\$138,976	\$129,183	-7%
General & administrative	\$70,177	\$98,996	41%
Total operating expenses	\$879,091	\$957,856	9%
Net unrestricted activity - Operating	\$121,965	\$265,533	118%
Net unrestricted activity - Non-operating			n/a
Total net unrestricted activity	\$121,965	\$265,533	118%
Net restricted activity	\$10,000	\$0	-100%
Net total activity	\$131,965	\$265,533	101%

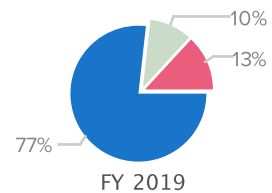
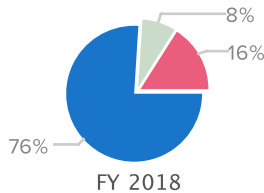
Revenue by Source

- Earned
- Investment
- Contributed



Expenses by Functional Grouping

- Program
- General & Administrative
- Fundraising



Attendance

In-person Participation	FY 2018	FY 2019	% Change
In-person participation - paid	19,108	21,093	10%
In-person participation - free	1,939	3,059	58%
Total in-person participation	21,047	24,152	15%

Types of In-person Attendance	FY 2018	FY 2019	% Change
Performance tickets	20,485	23,122	13%
Registrants for classes/workshops	562	486	-14%
Lecture attendees	0	544	n/a
Total in-person participation	21,047	24,152	15%

Attendance Ages	FY 2018	FY 2019	% Change
Children (18 and under)	3,109	3,096	-0%
Adults	17,938	21,056	17%

Other Participation	FY 2018	FY 2019	% Change

Program Activity

	FY 2018	FY 2019	% Change
Distinct productions	32	38	19%
Total performances	154	177	15%
Workshops/readings	0	1	n/a
Works developed	1	0	-100%
Distinct classes/workshops	2	3	50%
Distinct class series/courses	12	18	50%
Total classes/class sessions	253	284	12%
Distinct lectures	0	2	n/a
Lecture occurrences	0	6	n/a

Staffing

Staff & Non-Staff Statistics	FY 2018	FY 2019	% Change
Full-time Permanent Employees	6	7	17%
Full-time Seasonal Employees	6	3	-50%
Full-time Seasonal Employees - FTEs	0.68	0.33	-51%
Part-time Permanent Employees	1	1	0%
Part-time Permanent Employees - FTEs	0.62	0.64	3%
Part-time Seasonal Employees	1	2	100%
Part-time Seasonal Employees - FTEs	0.03	0.18	500%
Part-time or One-time Volunteers	613	542	-12%
Part-time or One-time Volunteers - FTEs	18.58	18.95	2%
Independent Contractors	76	65	-14%
Interns and Apprentices	7	8	14%