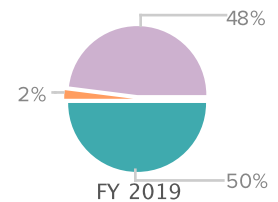
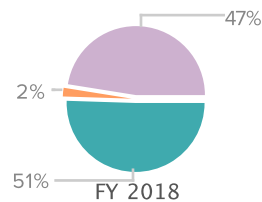
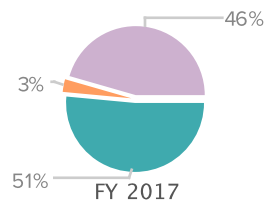
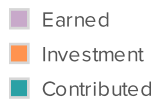


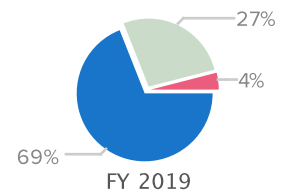
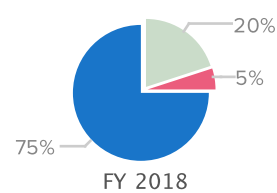
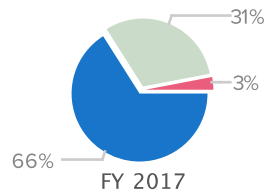
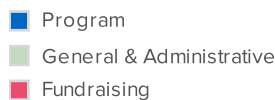
### Financial Summary

Unrestricted Activity	FY 2017	FY 2018	% Change	FY 2019	% Change
Unrestricted operating revenue					
Earned program	\$53,325	\$68,892	29%	\$97,427	41%
Earned non-program	\$146,172	\$149,617	2%	\$169,690	13%
Total earned revenue	\$199,497	\$218,509	10%	\$267,117	22%
Investment revenue	\$11,268	\$10,849	-4%	\$10,899	0%
Contributed revenue	\$224,496	\$232,708	4%	\$274,368	18%
Total unrestricted operating revenue	\$435,261	\$462,066	6%	\$552,384	20%
Operating expenses					
Program	\$334,149	\$359,404	8%	\$381,023	6%
Fundraising	\$15,762	\$23,151	47%	\$23,877	3%
General & administrative	\$156,758	\$94,236	-40%	\$149,910	59%
Total operating expenses	\$506,669	\$476,791	-6%	\$554,810	16%
Net unrestricted activity - Operating	-\$71,408	-\$14,725	79%	-\$2,426	84%
Net unrestricted activity - Non-operating			n/a		n/a
Total net unrestricted activity	-\$71,408	-\$14,725	79%	-\$2,426	84%
Net restricted activity	-\$39,340	\$148,379	477%	-\$72,310	-149%
Net total activity	-\$110,748	\$133,654	221%	-\$74,736	-156%

### Revenue by Source



### Expenses by Functional Grouping



### Attendance

In-person Participation	FY 2017	FY 2018	% Change	FY 2019	% Change
In-person participation - paid	1,231	1,638	33%	736	-55%
In-person participation - free	19,017	17,033	-10%	15,402	-10%
Total in-person participation	20,248	18,671	-8%	16,138	-14%

Types of In-person Attendance	FY 2017	FY 2018	% Change	FY 2019	% Change
Performance tickets	60	1	-98%	148	14,700%
Admissions	16,711	15,487	-7%	13,992	-10%
Registrants for classes/workshops	402	626	56%	913	46%
Guided tours participants		80	n/a	135	69%
Lecture attendees	70	90	29%	200	122%
Festival attendees	3,005	2,387	-21%	750	-69%
Total in-person participation	20,248	18,671	-8%	16,138	-14%

Attendance Ages	FY 2017	FY 2018	% Change	FY 2019	% Change
Children (18 and under)	4,657	6,981	50%	6,132	-12%
Children served in schools	550	90	-84%	0	-100%
Seniors	3,037	3,792	25%	6,778	79%
Adults	12,554	7,898	-37%	3,228	-59%

Other Participation	FY 2017	FY 2018	% Change	FY 2019	% Change
Grant applicants	45	41	-9%	52	27%
Grant recipients	19	19	0%	26	37%
Competition entrants	0	1,620	n/a	70	-96%
Competition winners	0	164	n/a	38	-77%

### Program Activity Details

	FY 2017	FY 2018	% Change	FY 2019	% Change
Distinct productions	2	1	-50%	1	0%
Total performances	2	1	-50%	2	100%
Temporary exhibits	15	15	0%	8	-47%
Traveling exhibits	0	0	n/a	1	n/a
Distinct classes/workshops	39	38	-3%	68	79%
Distinct class series/courses	74	41	-45%	68	66%
Total classes/class sessions	45	145	222%	54	-63%
Distinct guided tours		1	n/a	1	0%
Total guided tour occurrences		8	n/a	12	50%
Distinct lectures	4	1	-75%	2	100%
Lecture occurrences	4	6	50%	6	0%
Programs offered in schools	1	1	0%	0	-100%
Hours of programming in schools	576	7	-99%	0	-100%
Number of schools served	3	2	-33%	0	-100%
Artists placed in schools	3	2	-33%	0	-100%
Fairs/festivals/parades	1	1	0%	1	0%
Competitions hosted	0	8	n/a		-100%

### Staffing

Staff & Non-Staff Statistics	FY 2017	FY 2018	% Change	FY 2019	% Change
Full-time Permanent Employees	2	2	0%	2	0%
Part-time Permanent Employees	5	6	20%	3	-50%
Part-time Permanent Employees - FTEs	1.62	2	23%	2.05	2%
Part-time or One-time Volunteers	215	215	0%	216	0%
Part-time or One-time Volunteers - FTEs	6.02	6.02	0%	6.05	0%
Independent Contractors	182	154	-15%	172	12%
Interns and Apprentices	0	0	n/a	1	n/a