

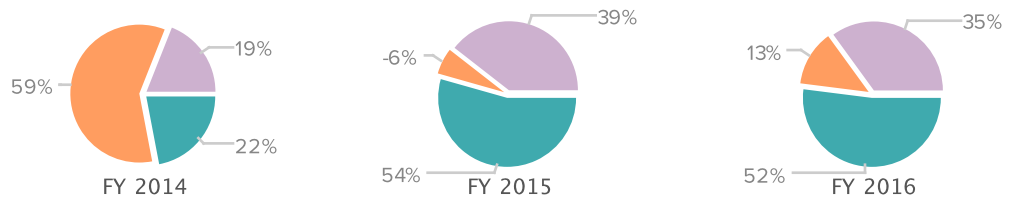


Financial Summary

Unrestricted Activity	FY 2014	FY 2015	% Change	FY 2016	% Change
Unrestricted operating revenue					
Earned program	\$1,465,066	\$1,534,564	5%	\$1,606,414	5%
Earned non-program	\$1,247,679	\$921,083	-26%	\$988,615	7%
Total earned revenue	\$2,712,745	\$2,455,647	-9%	\$2,595,029	6%
Investment revenue	\$8,644,113	-\$383,750	-104%	\$992,751	359%
Contributed revenue	\$3,257,808	\$3,341,160	3%	\$3,832,436	15%
Total unrestricted operating revenue	\$14,614,666	\$5,413,057	-63%	\$7,420,216	37%
Operating expenses					
Program	\$3,479,901	\$3,728,973	7%	\$3,907,929	5%
Fundraising	\$138,919	\$92,604	-33%	\$190,067	105%
General & administrative	\$4,192,106	\$4,495,987	7%	\$4,420,367	-2%
Total operating expenses	\$7,810,926	\$8,317,564	6%	\$8,518,363	2%
Net unrestricted activity - Operating	\$6,803,740	-\$2,904,507	-143%	-\$1,098,147	62%
Net unrestricted activity - Non-operating			n/a	\$1,845,738	n/a
Total net unrestricted activity	\$6,803,740	-\$2,904,507	-143%	\$747,591	126%
Net temporarily restricted activity	\$1,285,538	-\$1,070,333	-183%	\$89,430	108%
Net permanently restricted activity	\$3,000	\$3,530	18%	\$0	-100%
Net total activity	\$8,092,278	-\$3,971,310	-149%	\$837,021	121%

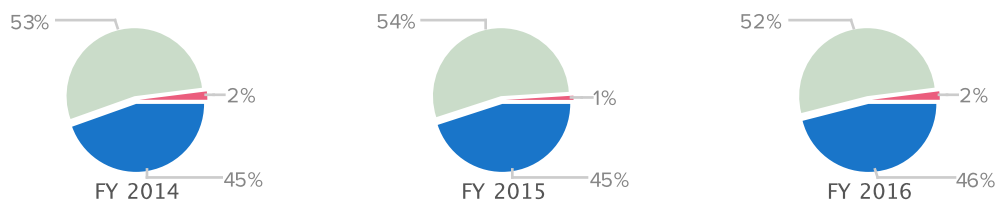
Revenue by Source

- 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	90,395	76,068	-16%	68,623	-10%
In-person participation - free	4,901	4,841	-1%	12,678	162%
Total in-person participation	95,296	80,909	-15%	81,301	0%

Types of In-person Attendance	FY 2014	FY 2015	% Change	FY 2016	% Change
Performance tickets			n/a	46,713	n/a
Screenings tickets			n/a	1,179	n/a
Admissions			n/a	24,362	n/a
Registrants for classes/workshops			n/a	2,109	n/a
Guided tours participants			n/a	6,796	n/a
Field trip participants			n/a	124	n/a
Lecture attendees			n/a	18	n/a
Total in-person participation	95,296	80,909	-15%	81,301	0%

Attendance Ages	FY 2014	FY 2015	% Change	FY 2016	% Change
Children (18 and under)	30,432	21,554	-29%	30,564	42%
Children served in schools			n/a	473	n/a
Adults			n/a	50,737	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	37	43	16%	37	-14%
Total performances	37	43	16%	108	151%
Distinct screenings	9	9	0%	9	0%
Total screenings	25	26	4%	26	0%
Permanent exhibits	5	5	0%	5	0%
Temporary exhibits	17	13	-24%	14	8%
Traveling exhibits			n/a	2	n/a
Objects/works in collection			n/a	500	n/a
Distinct classes/workshops	212	268	26%	110	-59%
Distinct class series/courses			n/a	192	n/a
Total classes/class sessions	0	0	n/a	1,521	n/a
Distinct guided tours			n/a	9	n/a
Total guided tour occurrences			n/a	152	n/a
Distinct field trips			n/a	2	n/a
Field trip occurrences			n/a	3	n/a
Distinct lectures	13	14	8%	16	14%
Lecture occurrences	16	17	6%	18	6%
Programs offered in schools	10	10	0%	8	-20%
Hours of programming in schools			n/a	25	n/a
Number of schools served			n/a	6	n/a
Artists placed in schools			n/a	8	n/a



Staffing

Staff & Non-Staff Statistics	FY 2014	FY 2015	% Change	FY 2016	% Change
Full-time Permanent Employees	52	54	4%	53	-2%
Part-time Permanent Employees	73	70	-4%	70	0%
Part-time Permanent Employees - FTEs	12.5	12.5	0%	8.95	-28%
Part-time or One-time Volunteers	1,101	1,100	-0%	1,050	-5%
Part-time or One-time Volunteers - FTEs	60.5	60	-1%	29.8	-50%
Independent Contractors	140	140	0%	140	0%
Interns and Apprentices	5	4	-20%	0	-100%