

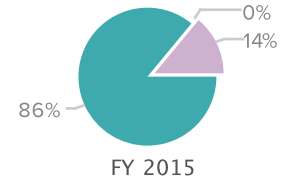
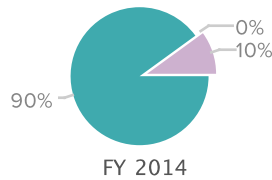


Financial Summary

Unrestricted Activity	FY 2014	FY 2015	% Change
Unrestricted operating revenue			
Earned program	\$33,938	\$31,034	-9%
Earned non-program	\$137,391	\$134,626	-2%
Total earned revenue	\$171,329	\$165,660	-3%
Investment revenue	\$525	\$181	-66%
Contributed revenue	\$1,487,647	\$1,042,941	-30%
Total unrestricted operating revenue	\$1,659,501	\$1,208,782	-27%
Operating expenses			
Program	\$1,209,122	\$1,197,846	-1%
Fundraising	\$42,499	\$44,117	4%
General & administrative	\$193,471	\$191,429	-1%
Total operating expenses	\$1,445,092	\$1,433,392	-1%
Net unrestricted activity - Operating	\$214,409	-\$224,610	-205%
Net unrestricted activity - Non-operating	\$0	\$385,998	n/a
Total net unrestricted activity	\$214,409	\$161,388	-25%
Net temporarily restricted activity	-\$286,822	-\$184,832	36%
Net permanently restricted activity	\$0	\$0	n/a
Net total activity	-\$72,413	-\$23,444	68%

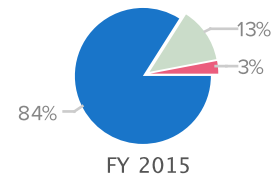
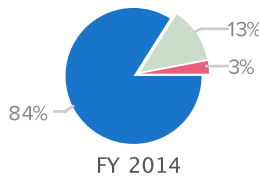
Revenue by Source

- Earned
- Investment
- Contributed



Expenses by Functional Grouping

- Program
- General & Administrative
- Fundraising





Attendance

In-person Participation	FY 2014	FY 2015	% Change
In-person participation - paid	5,000	0	-100%
In-person participation - free	20,929	52,546	151%
Total in-person participation	25,929	52,546	103%

Types of In-person Attendance	FY 2014	FY 2015	% Change
Registrants for classes/workshops		50	n/a
Guided tours participants		540	n/a
Lecture attendees		450	n/a
Total in-person participation	25,929	52,546	103%

Attendance Ages	FY 2014	FY 2015	% Change
Children (18 and under)	2,608	4,204	61%
Seniors		10,000	n/a
Adults		38,342	n/a

Other Participation	FY 2014	FY 2015	% Change
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Program Activity

	FY 2014	FY 2015	% Change
Distinct productions	32	10	-69%
Total performances	2	10	400%
Distinct screenings	7	9	29%
Total screenings	7	9	29%
Workshops/readings	1		-100%
Temporary exhibits	6	13	117%
Works commissioned	1		-100%
Distinct classes/workshops	91	15	-84%
Total classes/class sessions	0	15	n/a
Distinct guided tours		1	n/a
Total guided tour occurrences		36	n/a
Distinct lectures	25	9	-64%
Lecture occurrences	25	9	-64%
Programs offered in schools	3	0	-100%
Book titles		17	n/a
New books		1	n/a
Periodical titles published		1	n/a
Periodical issues published		3	n/a
Distinct publications	3	4	33%
Publications distributed	387		-100%



Staffing

Staff & Non-Staff Statistics	FY 2014	FY 2015	% Change
Full-time Permanent Employees	14	12	-14%
Part-time Permanent Employees	6	4	-33%
Part-time Permanent Employees - FTEs	3	2.91	-3%
Part-time or One-time Volunteers	30	30	0%
Part-time or One-time Volunteers - FTEs	12	0.25	-98%
Independent Contractors	2	5	150%
Interns and Apprentices	13	15	15%