

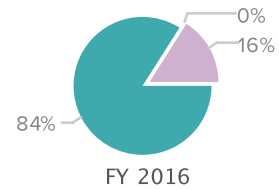
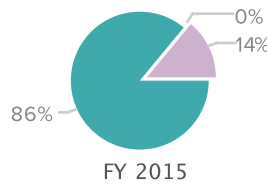


Financial Summary

Unrestricted Activity	FY 2015	FY 2016	% Change
Unrestricted operating revenue			
Earned program	\$31,034	\$33,282	7%
Earned non-program	\$134,626	\$195,965	46%
Total earned revenue	\$165,660	\$229,247	38%
Investment revenue	\$181	\$242	34%
Contributed revenue	\$1,042,941	\$1,233,913	18%
Total unrestricted operating revenue	\$1,208,782	\$1,463,402	21%
Operating expenses			
Program	\$1,197,846	\$1,134,366	-5%
Fundraising	\$44,117	\$85,879	95%
General & administrative	\$191,429	\$395,906	107%
Total operating expenses	\$1,433,392	\$1,616,151	13%
Net unrestricted activity - Operating	-\$224,610	-\$152,749	32%
Net unrestricted activity - Non-operating	\$385,998	\$175,784	-54%
Total net unrestricted activity	\$161,388	\$23,035	-86%
Net temporarily restricted activity	-\$184,832	\$115,055	162%
Net permanently restricted activity	\$0	\$0	n/a
Net total activity	-\$23,444	\$138,090	689%

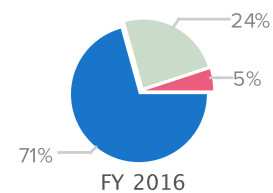
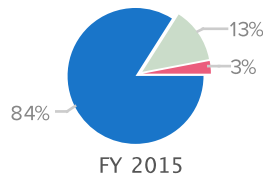
Revenue by Source

- Earned
- Investment
- Contributed



Expenses by Functional Grouping

- Program
- General & Administrative
- Fundraising





Attendance

In-person Participation	FY 2015	FY 2016	% Change
In-person participation - paid	0	0	n/a
In-person participation - free	52,546	50,056	-5%
Total in-person participation	52,546	50,056	-5%

Types of In-person Attendance	FY 2015	FY 2016	% Change
Registrants for classes/workshops	50		-100%
Guided tours participants	540		-100%
Lecture attendees	450		-100%
Total in-person participation	52,546	50,056	-5%

Attendance Ages	FY 2015	FY 2016	% Change
Children (18 and under)	4,204	2,000	-52%
Seniors	10,000	10,000	0%
Adults	38,342	38,056	-1%

Other Participation	FY 2015	FY 2016	% Change
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Program Activity

	FY 2015	FY 2016	% Change
Distinct productions	10	15	50%
Total performances	10	15	50%
Distinct screenings	9	7	-22%
Total screenings	9	7	-22%
Temporary exhibits	13	15	15%
Traveling exhibits	0	1	n/a
Distinct classes/workshops	15	29	93%
Distinct class series/courses	0	1	n/a
Total classes/class sessions	15	55	267%
Distinct guided tours	1	1	0%
Total guided tour occurrences	36	36	0%
Distinct lectures	9	24	167%
Lecture occurrences	9	24	167%
Book titles	17	18	6%
New books	1	1	0%
Periodical titles published	1	1	0%
Periodical issues published	3	3	0%
Periodicals distributed	0	6,000	n/a
Distinct publications	4	4	0%
Publications distributed		6,000	n/a



Staffing

Staff & Non-Staff Statistics	FY 2015	FY 2016	% Change
Full-time Permanent Employees	12	13	8%
Part-time Permanent Employees	4	7	75%
Part-time Permanent Employees - FTEs	2.91	5.1	75%
Part-time or One-time Volunteers	30	77	157%
Part-time or One-time Volunteers - FTEs	0.25	0.11	-56%
Independent Contractors	5	2	-60%
Interns and Apprentices	15	15	0%