

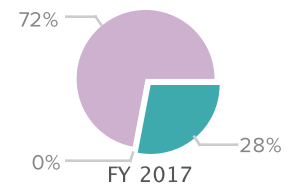
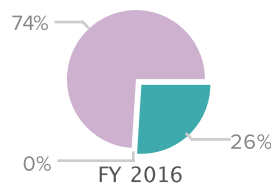
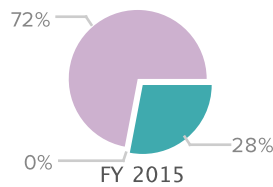


Financial Summary

Unrestricted Activity	FY 2015	FY 2016	% Change	FY 2017	% Change
Unrestricted operating revenue					
Earned program	\$1,150,562	\$1,203,115	5%	\$1,204,798	0%
Earned non-program	\$5,885	\$33,798	474%	\$2,051	-94%
Total earned revenue	\$1,156,447	\$1,236,913	7%	\$1,206,849	-2%
Investment revenue	\$213	\$388	82%	\$2,140	452%
Contributed revenue	\$460,675	\$426,569	-7%	\$471,355	10%
Total unrestricted operating revenue	\$1,617,335	\$1,663,870	3%	\$1,680,344	1%
Operating expenses					
Program	\$1,173,945	\$1,169,439	-0%	\$1,257,505	8%
Fundraising	\$96,556	\$129,657	34%	\$132,689	2%
General & administrative	\$113,977	\$108,079	-5%	\$100,318	-7%
Total operating expenses	\$1,384,478	\$1,407,175	2%	\$1,490,512	6%
Net unrestricted activity - Operating	\$232,857	\$256,695	10%	\$189,832	-26%
Net unrestricted activity - Non-operating			n/a		n/a
Total net unrestricted activity	\$232,857	\$256,695	10%	\$189,832	-26%
Net temporarily restricted activity	-\$58,211	-\$23,863	59%	-\$24,652	-3%
Net permanently restricted activity	\$0	\$0	n/a		n/a
Net total activity	\$174,646	\$232,832	33%	\$165,180	-29%

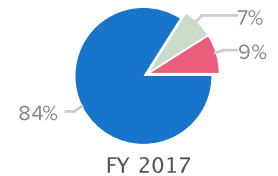
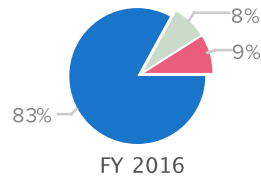
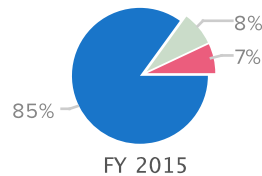
Revenue by Source

- Earned
- Investment
- Contributed



Expenses by Functional Grouping

- Program
- General & Administrative
- Fundraising





Attendance

In-person Participation	FY 2015	FY 2016	% Change	FY 2017	% Change
In-person participation - paid	1	3,271	327,000%	3,107	-5%
In-person participation - free	76,560	76,595	0%	76,620	0%
Total in-person participation	76,561	79,866	4%	79,727	-0%

Types of In-person Attendance	FY 2015	FY 2016	% Change	FY 2017	% Change
Registrants for classes/workshops		3,291	n/a	3,127	-5%
Students given private lessons	1		-100%		n/a
Lecture attendees	160	175	9%	200	14%
Festival attendees	75,000	75,000	0%	75,000	0%
Total in-person participation	76,561	79,866	4%	79,727	-0%

Attendance Ages	FY 2015	FY 2016	% Change	FY 2017	% Change
Children (18 and under)	0	10,000	n/a	10,000	0%
Children served in schools		150	n/a	115	-23%
Seniors		20,000	n/a	20,000	0%
Adults		49,866	n/a	49,727	-0%

Other Participation	FY 2015	FY 2016	% Change	FY 2017	% Change
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Program Activity

	FY 2015	FY 2016	% Change	FY 2017	% Change
Temporary exhibits	19	20	5%	20	0%
Distinct classes/workshops	650	12	-98%	10	-17%
Distinct class series/courses		525	n/a	503	-4%
Total classes/class sessions	0	3,332	n/a	3,616	9%
Private lessons offered	1		-100%		n/a
Distinct lectures	8	7	-12%	8	14%
Lecture occurrences	8	7	-12%	8	14%
Programs offered in schools	25	7	-72%	1	-86%
Number of schools served		4	n/a	1	-75%
Fairs/festivals/parades	1	1	0%	1	0%



Staffing

Staff & Non-Staff Statistics	FY 2015	FY 2016	% Change	FY 2017	% Change
Full-time Permanent Employees	5	5	0%	5	0%
Part-time Permanent Employees	11	12	9%	11	-8%
Part-time Permanent Employees - FTEs	6.4	6.86	7%	4.39	-36%
Part-time or One-time Volunteers	183	180	-2%	170	-6%
Part-time or One-time Volunteers - FTEs	9.4	9.25	-2%	8.75	-5%
Independent Contractors	81	81	0%	81	0%
Interns and Apprentices	1	1	0%	1	0%