

Organizational Financial History

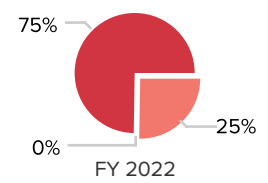
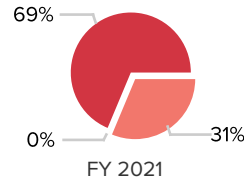
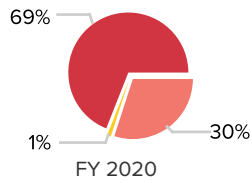
	FY 2020	FY 2021	% Change	FY 2022	% Change
Total revenue	\$1,241,896	\$1,222,279	-2%	\$1,556,094	27%
Total expenses	\$1,350,249	\$1,272,010	-6%	\$1,476,519	16%
Change in net assets	-\$108,353	-\$49,731	54%	\$79,575	260%
Total net assets	\$3,958,317	\$3,908,586	-1%	\$3,988,161	2%

Organizations with expenses under \$50,000 do not have the option to enter net assets.

Revenue & expense summary	FY 2020	FY 2021	% Change	FY 2022	% Change
Total revenue less in-kind	\$1,217,622	\$1,196,156	-2%	\$1,529,594	28%
Total expenses less in-kind	\$1,325,975	\$1,245,887	-6%	\$1,450,019	16%

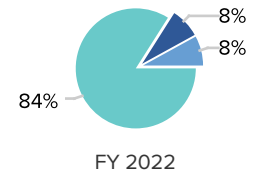
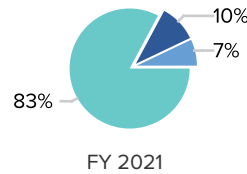
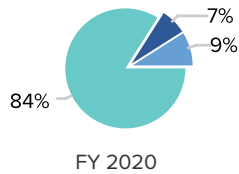
Unrestricted Operating Revenue by Source

- Earned
- Investment
- Contributed



Operating Expenses by Functional Grouping

- Program
- Management & General
- Fundraising



Workforce

Number of People	FY 2020	FY 2021	% Change	FY 2022	% Change
Employees: Full-time permanent	6	6	0%	6	0%
Employees: Part-time permanent	8	8	0%	6	-25%
Employees: Part-time temporary	1	0	-100%		n/a
Volunteers	40	50	25%	50	0%
Independent contractors	54	64	19%	66	3%
Interns and apprentices	0		n/a		n/a
Total positions	109	128	17%	128	0%

Attendance

	FY 2020	FY 2021	% Change	FY 2022	% Change
Total attendance					
Paid	2,175	1,378	-37%	2,544	85%
Free		131	n/a	225	72%
Total	2,175	1,509	-31%	2,769	83%
In-person attendance					
Paid	2,166	1,378	-36%	2,544	85%
Free			n/a	225	n/a
Total	2,166	1,378	-36%	2,769	101%
Digital attendance					
Paid	9		-100%	0	n/a
Free		131	n/a		-100%
Total	9	131	1,356%	0	-100%
In-person attendees 18 and under	722	132	-82%	782	492%
Programs in schools	FY 2020	FY 2021	% Change	FY 2022	% Change
Children served in schools	163		-100%	2,560	n/a
Hours of instruction	117		-100%	384	n/a

Program Activity

In-person activity	FY 2020		FY 2021		FY 2022	
	Distinct offerings	# of times offered	Distinct offerings	# of times offered	Distinct offerings	# of times offered
Productions (self-produced)						
Productions (presented)						
Classes/assemblies/other programs in schools	7	23			4	64
Classes/workshops (outside of schools)	496	3,069	310	1,842	388	3,079
Field trips/school visits						
Guided tours						
Lectures	5	5	4	4	2	2
Permanent exhibitions						
Temporary exhibitions	14		24		22	
Traveling exhibitions (hosted)						
Films screened						
Festivals/conferences	0		0		1	1
Readings/workshops (developing works)						
Community programs (not included above)	1	1	3	3	7	7
Additional programs not listed above	11	92	0	0	34	34

NOTE: Data entered prior to 2021 combines information about physical and digital programs. It has been included in the physical program lines.

Program Activity

Digital activity	FY 2020			FY 2021			FY 2022		
	Distinct offerings	# times digitally offered	On-demand	Distinct offerings	# times digitally offered	On-demand	Distinct offerings	# times digitally offered	On-demand
Productions (self-produced)									
Productions (presented)									
Classes/assemblies/other programs in schools				7	132				
Classes/workshops (outside of schools)	9	10		93	162				
Field trips/school visits									
Guided tours									
Lectures									
Permanent exhibitions									
Temporary exhibitions			1						
Traveling exhibitions (hosted)									
Films screened									
Broadcast productions									
Festivals/conferences									
Readings/workshops (developing works)									
Community programs (not included above)	1		1						
Additional programs not listed above				14	35				

NOTE: Data entered prior to 2021 combines information about physical and digital programs. It has been included in the physical program lines.

Digital activity financials	FY 2020		FY 2021		FY 2022	
	Total	Associated with digital program delivery	Total	Associated with digital program delivery	Total	Associated with digital program delivery
Earned revenue	\$859,759	\$688,524	\$877,638	\$440,981	\$1,202,007	\$878,415
Contributed revenue	\$375,078	\$20,705	\$342,835	\$22,170	\$349,630	\$22,002
Operating expense	\$1,350,249	\$200	\$1,272,010	\$317	\$1,476,519	\$200

Program Activity

	FY 2020	FY 2021	% Change	FY 2022	% Change
Fiscally sponsored projects			n/a		n/a
Amount distributed to fiscally sponsored projects			n/a		n/a
Residencies			n/a		n/a
Scholarships awarded	11	5	-55%	14	180%
Amount awarded in scholarships	\$5,937	\$1,267	-79%	\$4,325	241%
Other grants awarded			n/a		n/a
Amount awarded in grants			n/a		n/a
Public art installations			n/a		n/a
Works commissioned			n/a		n/a
Films produced			n/a		n/a
World premieres			n/a		n/a
National premieres			n/a		n/a
Local/regional premieres			n/a		n/a
Published works (physical)			n/a		n/a
Published works (digital)			n/a		n/a
Private lessons (in-person)	2		-100%		n/a
Private lessons (digital)			n/a		n/a
Competitions	2	2	0%	2	0%
Open rehearsals			n/a		n/a

NOTE: Data entered prior to 2021 combines information about physical and digital programs. It has been included in the physical program lines.