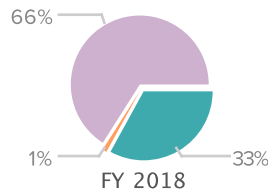


Financial Summary

| Unrestricted Activity | FY 2018 |
|---|---------------------|
| Unrestricted operating revenue | |
| Earned program | \$13,078,186 |
| Earned non-program | \$724,317 |
| Total earned revenue | \$13,802,503 |
| Investment revenue | \$179,294 |
| Contributed revenue | \$6,860,973 |
| Total unrestricted operating revenue | \$20,842,770 |
| Operating expenses | |
| Program | \$17,840,516 |
| Fundraising | \$1,259,105 |
| General & administrative | \$2,264,865 |
| Total operating expenses | \$21,364,486 |
| Net unrestricted activity - Operating | -\$521,716 |
| Net unrestricted activity - Non-operating | \$66,345 |
| Total net unrestricted activity | -\$455,371 |
| Net restricted activity | \$897,102 |
| Net total activity | \$441,731 |

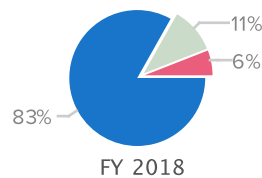
Revenue by Source

- Earned
- Investment
- Contributed



Expenses by Functional Grouping

- Program
- General & Administrative
- Fundraising



Attendance

| | |
|--------------------------------------|----------------|
| In-person Participation | FY 2018 |
| In-person participation - paid | 169,044 |
| In-person participation - free | 23,286 |
| Total in-person participation | 192,330 |

| | |
|--------------------------------------|----------------|
| Types of In-person Attendance | FY 2018 |
| Performance tickets | 172,828 |
| Registrants for classes/workshops | 1,559 |
| Students given private lessons | 37 |
| Field trip participants | 1,958 |
| Lecture attendees | 15,948 |
| Total in-person participation | 192,330 |

| | |
|----------------------------|----------------|
| Attendance Ages | FY 2018 |
| Children served in schools | 2,932 |

| | |
|----------------------------|----------------|
| Other Participation | FY 2018 |
| Residency applicants | 690 |

Program Activity

| | FY 2018 |
|---------------------------------|---------|
| Distinct productions | 8 |
| Total performances | 407 |
| Workshops/readings | 18 |
| Works developed | 24 |
| Distinct classes/workshops | 6 |
| Distinct class series/courses | 164 |
| Total classes/class sessions | 947 |
| Private lessons offered | 71 |
| Distinct field trips | 5 |
| Field trip occurrences | 6 |
| Distinct lectures | 18 |
| Lecture occurrences | 311 |
| Programs offered in schools | 1 |
| Hours of programming in schools | 616 |
| Number of schools served | 66 |
| Artists placed in schools | 21 |
| Space - days rented | 73 |
| Residencies awarded | 22 |

Staffing

| Staff & Non-Staff Statistics | FY 2018 |
|---|---------|
| Full-time Permanent Employees | 76 |
| Full-time Seasonal Employees | 108 |
| Full-time Seasonal Employees - FTEs | 31.2 |
| Part-time Permanent Employees | 4 |
| Part-time Permanent Employees - FTEs | 1.02 |
| Part-time Seasonal Employees | 222 |
| Part-time Seasonal Employees - FTEs | 19.86 |
| Part-time or One-time Volunteers | 1,000 |
| Part-time or One-time Volunteers - FTEs | 7 |
| Independent Contractors | 170 |
| Interns and Apprentices | 15 |