## Financial Summary

### Unrestricted Activity (FY 2017)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unrestricted operating revenue</td>
<td></td>
</tr>
<tr>
<td>Earned program</td>
<td>$12,284,392</td>
</tr>
<tr>
<td>Earned non-program</td>
<td>$696,236</td>
</tr>
<tr>
<td>Total earned revenue</td>
<td>$12,980,628</td>
</tr>
<tr>
<td>Investment revenue</td>
<td>$195,163</td>
</tr>
<tr>
<td>Contributed revenue</td>
<td>$7,611,096</td>
</tr>
<tr>
<td>Total unrestricted operating revenue</td>
<td>$20,786,887</td>
</tr>
<tr>
<td>Operating expenses</td>
<td></td>
</tr>
<tr>
<td>Program</td>
<td>$17,557,718</td>
</tr>
<tr>
<td>Fundraising</td>
<td>$1,280,415</td>
</tr>
<tr>
<td>General &amp; administrative</td>
<td>$2,065,357</td>
</tr>
<tr>
<td>Total operating expenses</td>
<td>$20,903,490</td>
</tr>
<tr>
<td>Net unrestricted activity - Operating</td>
<td>-$116,603</td>
</tr>
<tr>
<td>Net unrestricted activity - Non-operating</td>
<td>-$85,110</td>
</tr>
<tr>
<td>Total net unrestricted activity</td>
<td>-$201,713</td>
</tr>
<tr>
<td>Net temporarily restricted activity</td>
<td>-$53,237</td>
</tr>
<tr>
<td>Net permanently restricted activity</td>
<td>$0</td>
</tr>
<tr>
<td>Net total activity</td>
<td>-$254,950</td>
</tr>
</tbody>
</table>

### Revenue by Source

- Earned: 62%
- Investment: 1%
- Contributed: 37%

### Expenses by Functional Grouping

- Program: 84%
- General & Administrative: 10%
- Fundraising: 6%
## Attendance

<table>
<thead>
<tr>
<th>In-person Participation</th>
<th>FY 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>In-person participation - paid</td>
<td>171,364</td>
</tr>
<tr>
<td>In-person participation - free</td>
<td>19,132</td>
</tr>
<tr>
<td><strong>Total in-person participation</strong></td>
<td><strong>190,496</strong></td>
</tr>
</tbody>
</table>

### Types of In-person Attendance

<table>
<thead>
<tr>
<th>Type</th>
<th>FY 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Performance tickets</td>
<td>184,111</td>
</tr>
<tr>
<td>Registrants for classes/workshops</td>
<td>1,488</td>
</tr>
<tr>
<td>Students given private lessons</td>
<td>44</td>
</tr>
<tr>
<td>Field trip participants</td>
<td>1,648</td>
</tr>
<tr>
<td>Lecture attendees</td>
<td>3,205</td>
</tr>
<tr>
<td><strong>Total in-person participation</strong></td>
<td><strong>190,496</strong></td>
</tr>
</tbody>
</table>

### Attendance Ages

<table>
<thead>
<tr>
<th>Age Group</th>
<th>FY 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Children served in schools</td>
<td>3,560</td>
</tr>
</tbody>
</table>

### Other Participation

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residency applicants</td>
<td>594</td>
</tr>
</tbody>
</table>
## Program Activity

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Distinct productions</td>
<td>10</td>
</tr>
<tr>
<td>Total performances</td>
<td>460</td>
</tr>
<tr>
<td>Workshops/readings</td>
<td>13</td>
</tr>
<tr>
<td>Works developed</td>
<td>22</td>
</tr>
<tr>
<td>Works commissioned</td>
<td>1</td>
</tr>
<tr>
<td>Distinct classes/workshops</td>
<td>4</td>
</tr>
<tr>
<td>Distinct class series/courses</td>
<td>113</td>
</tr>
<tr>
<td>Total classes/class sessions</td>
<td>806</td>
</tr>
<tr>
<td>Private lessons offered</td>
<td>119</td>
</tr>
<tr>
<td>Distinct field trips</td>
<td>4</td>
</tr>
<tr>
<td>Field trip occurrences</td>
<td>5</td>
</tr>
<tr>
<td>Distinct lectures</td>
<td>7</td>
</tr>
<tr>
<td>Lecture occurrences</td>
<td>139</td>
</tr>
<tr>
<td>Programs offered in schools</td>
<td>1</td>
</tr>
<tr>
<td>Hours of programming in schools</td>
<td>956</td>
</tr>
<tr>
<td>Number of schools served</td>
<td>51</td>
</tr>
<tr>
<td>Artists placed in schools</td>
<td>25</td>
</tr>
<tr>
<td>Residencies awarded</td>
<td>18</td>
</tr>
</tbody>
</table>
## Staffing

<table>
<thead>
<tr>
<th>Staff &amp; Non-Staff Statistics</th>
<th>FY 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full-time Permanent Employees</td>
<td>77</td>
</tr>
<tr>
<td>Full-time Seasonal Employees</td>
<td>205</td>
</tr>
<tr>
<td>Full-time Seasonal Employees - FTEs</td>
<td>45.79</td>
</tr>
<tr>
<td>Part-time Permanent Employees</td>
<td>6</td>
</tr>
<tr>
<td>Part-time Permanent Employees - FTEs</td>
<td>1.79</td>
</tr>
<tr>
<td>Part-time Seasonal Employees</td>
<td>212</td>
</tr>
<tr>
<td>Part-time Seasonal Employees - FTEs</td>
<td>19.61</td>
</tr>
<tr>
<td>Part-time or One-time Volunteers</td>
<td>1,000</td>
</tr>
<tr>
<td>Part-time or One-time Volunteers - FTEs</td>
<td>7</td>
</tr>
<tr>
<td>Independent Contractors</td>
<td>190</td>
</tr>
<tr>
<td>Interns and Apprentices</td>
<td>15</td>
</tr>
</tbody>
</table>