

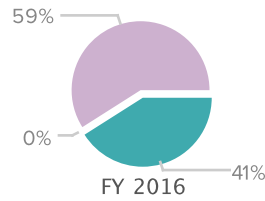


Financial Summary

Unrestricted Activity	FY 2016
Unrestricted operating revenue	
Earned program	\$11,793,750
Earned non-program	\$663,661
<b>Total earned revenue</b>	<b>\$12,457,411</b>
Investment revenue	\$16,922
Contributed revenue	\$8,604,330
<b>Total unrestricted operating revenue</b>	<b>\$21,078,663</b>
Operating expenses	
Program	\$15,760,710
Fundraising	\$1,342,087
General & administrative	\$1,783,029
<b>Total operating expenses</b>	<b>\$18,885,826</b>
Net unrestricted activity - Operating	\$2,192,837
Net unrestricted activity - Non-operating	-\$28,277
<b>Total net unrestricted activity</b>	<b>\$2,164,560</b>
Net temporarily restricted activity	\$198,905
Net permanently restricted activity	\$150
<b>Net total activity</b>	<b>\$2,363,615</b>

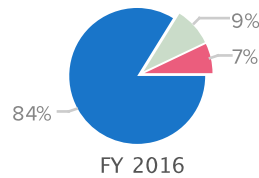
Revenue by Source

- Earned
- Investment
- Contributed



Expenses by Functional Grouping

- Program
- General & Administrative
- Fundraising





## Attendance

In-person Participation	FY 2016
In-person participation - paid	181,168
In-person participation - free	15,259
Total in-person participation	196,427

Types of In-person Attendance	FY 2016
Performance tickets	192,975
Registrants for classes/workshops	1,534
Students given private lessons	92
Lecture attendees	1,826
Total in-person participation	196,427

Attendance Ages	FY 2016
Children served in schools	4,244

Other Participation	FY 2016
Residency applicants	468



## Program Activity

	FY 2016
Distinct productions	9
Total performances	487
Workshops/readings	32
Works commissioned	6
Distinct class series/courses	124
Total classes/class sessions	1,113
Distinct lectures	7
Lecture occurrences	152
Programs offered in schools	2
Hours of programming in schools	25,000
Number of schools served	117
Artists placed in schools	241
Residencies awarded	18



## Staffing

Staff & Non-Staff Statistics	FY 2016
Full-time Permanent Employees	67
Full-time Seasonal Employees	227
Full-time Seasonal Employees - FTEs	55.52
Part-time Permanent Employees	11
Part-time Permanent Employees - FTEs	3.24
Part-time or One-time Volunteers	1,000
Part-time or One-time Volunteers - FTEs	7
Independent Contractors	44
Interns and Apprentices	15