

## Organizational Financial History

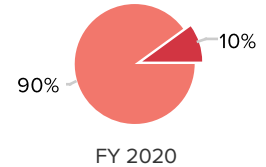
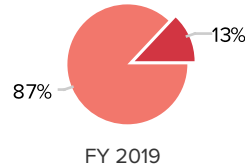
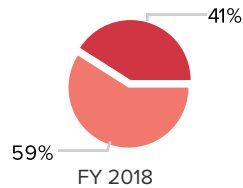
|                      | FY 2018   | FY 2019   | % Change | FY 2020   | % Change |
|----------------------|-----------|-----------|----------|-----------|----------|
| Total revenue        | \$141,451 | \$112,904 | -20%     | \$134,541 | 19%      |
| Total expenses       | \$160,602 | \$88,837  | -45%     | \$115,952 | 31%      |
| Change in net assets | -\$19,151 | \$24,067  | 226%     | \$18,589  | -23%     |
| Total net assets     | \$79,454  | \$103,521 | 30%      | \$122,110 | 18%      |

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

| Revenue & expense summary   | FY 2018   | FY 2019   | % Change | FY 2020   | % Change |
|-----------------------------|-----------|-----------|----------|-----------|----------|
| Total revenue less in-kind  | \$141,451 | \$112,904 | -20%     | \$134,541 | 19%      |
| Total expenses less in-kind | \$160,602 | \$88,837  | -45%     | \$115,952 | 31%      |

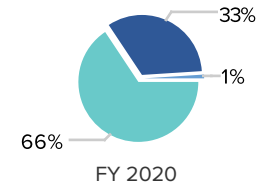
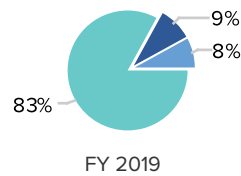
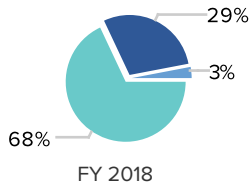
### Unrestricted Operating Revenue by Source

- Earned
- Investment
- Contributed



### Operating Expenses by Functional Grouping

- Program
- Management & General
- Fundraising



### Workforce

| Number of People               | FY 2018    | FY 2019   | % Change    | FY 2020    | % Change   |
|--------------------------------|------------|-----------|-------------|------------|------------|
| Employees: Full-time permanent | 1          | 0         | -100%       | 0          | n/a        |
| Volunteers                     | 85         | 71        | -16%        | 101        | 42%        |
| Independent contractors        | 30         | 15        | -50%        | 35         | 133%       |
| Interns and apprentices        | 5          | 5         | 0%          | 4          | -20%       |
| <b>Total positions</b>         | <b>121</b> | <b>91</b> | <b>-25%</b> | <b>140</b> | <b>54%</b> |

### Attendance

|   | FY 2018        | FY 2019        | % Change        | FY 2020        | % Change        |
|---|----------------|----------------|-----------------|----------------|-----------------|
| <b>Total attendance</b>                 |                |                |                 |                |                 |
| Paid                                    | 6,045          | 6,150          | 2%              | 4,260          | -31%            |
| Free                                    | 205            | 910            | 344%            | 2,061          | 126%            |
| <b>Total</b>                            | <b>6,250</b>   | <b>7,060</b>   | <b>13%</b>      | <b>6,321</b>   | <b>-10%</b>     |
| <b>In-person attendance</b>             |                |                |                 |                |                 |
| Paid                                    | 6,045          | 6,150          | 2%              | 4,260          | -31%            |
| Free                                    | 205            | 910            | 344%            | 61             | -93%            |
| <b>Total</b>                            | <b>6,250</b>   | <b>7,060</b>   | <b>13%</b>      | <b>4,321</b>   | <b>-39%</b>     |
| <b>Digital attendance</b>               |                |                |                 |                |                 |
| Paid                                    |                |                | n/a             |                | n/a             |
| Free                                    |                |                | n/a             | 2,000          | n/a             |
| <b>Total</b>                            |                |                | <b>n/a</b>      | <b>2,000</b>   | <b>n/a</b>      |
| <b>In-person attendees 18 and under</b> | <b>1,300</b>   | <b>1,800</b>   | <b>38%</b>      | <b>1,100</b>   | <b>-39%</b>     |
| <b>Programs in schools</b>              | <b>FY 2018</b> | <b>FY 2019</b> | <b>% Change</b> | <b>FY 2020</b> | <b>% Change</b> |
| Children served in schools              |                |                | n/a             |                | n/a             |
| Hours of instruction                    |                |                | n/a             |                | n/a             |

### Program Activity

| In-person activity                           | FY 2018            |                    | FY 2019            |                    | FY 2020            |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | Distinct offerings | # of times offered | Distinct offerings | # of times offered | Distinct offerings | # of times offered |
| Productions (self-produced)                  | 6                  | 9                  | 5                  | 6                  | 2                  | 3                  |
| Productions (presented)                      |                    |                    |                    |                    |                    |                    |
| Classes/assemblies/other programs in schools |                    |                    |                    |                    |                    |                    |
| Classes/workshops (outside of schools)       | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| Field trips/school visits                    |                    |                    |                    |                    | 1                  | 1                  |
| Guided tours                                 |                    |                    |                    |                    |                    |                    |
| Lectures                                     |                    |                    |                    |                    |                    |                    |
| Permanent exhibitions                        |                    |                    |                    |                    |                    |                    |
| Temporary exhibitions                        |                    |                    |                    |                    |                    |                    |
| Traveling exhibitions (hosted)               |                    |                    |                    |                    |                    |                    |
| Films screened                               |                    |                    |                    |                    |                    |                    |
| Festivals/conferences                        | 0                  |                    | 0                  |                    | 0                  |                    |
| Readings/workshops (developing works)        |                    |                    |                    |                    |                    |                    |
| Community programs (not included above)      |                    |                    |                    |                    |                    |                    |
| Additional programs not listed above         | 0                  | 0                  | 0                  | 0                  | 4                  | 4                  |

*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 2018            |                           |           | FY 2019            |                           |           | FY 2020            |                           |           |
|--|--------------------|---------------------------|-----------|--------------------|---------------------------|-----------|--------------------|---------------------------|-----------|
|  | Distinct offerings | # times digitally offered | On-demand | Distinct offerings | # times digitally offered | On-demand | Distinct offerings | # times digitally offered | On-demand |
| Productions (self-produced)                  |                    |                           |           |                    |                           |           |                    |                           | 9         |
| Productions (presented)                      |                    |                           |           |                    |                           |           |                    |                           |           |
| Classes/assemblies/other programs in schools |                    |                           |           |                    |                           |           |                    |                           |           |
| Classes/workshops (outside of schools)       |                    |                           |           |                    |                           |           |                    |                           |           |
| Field trips/school visits                    |                    |                           |           |                    |                           |           |                    |                           |           |
| Guided tours                                 |                    |                           |           |                    |                           |           |                    |                           |           |
| Lectures                                     |                    |                           |           |                    |                           |           |                    |                           |           |
| Permanent exhibitions                        |                    |                           |           |                    |                           |           |                    |                           |           |
| Temporary exhibitions                        |                    |                           |           |                    |                           |           |                    |                           |           |
| Traveling exhibitions (hosted)               |                    |                           |           |                    |                           |           |                    |                           |           |
| Films screened                               |                    |                           |           |                    |                           |           |                    |                           |           |
| Broadcast productions                        |                    |                           |           |                    |                           |           |                    |                           |           |
| Festivals/conferences                        |                    |                           |           |                    |                           |           |                    |                           |           |
| Readings/workshops (developing works)        |                    |                           |           |                    |                           |           |                    |                           |           |
| Community programs (not included above)      |                    |                           |           |                    |                           |           |                    |                           |           |
| Additional programs not listed above         |                    |                           |           |                    |                           |           |                    |                           |           |

*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 2018   |  | FY 2019  |  | FY 2020   |  |
|-----------------------------|-----------|--|----------|--|-----------|--|
|                             | Total     | Associated with digital program delivery | Total    | Associated with digital program delivery | Total     | Associated with digital program delivery |
| Earned revenue              | \$69,849  |  | \$15,461 |  | \$12,531  | \$0                                      |
| Contributed revenue         | \$71,602  |  | \$97,443 |  | \$122,010 | \$0                                      |
| Operating expense           | \$160,602 |  | \$88,837 |  | \$115,952 | \$0                                      |

### Program Activity

|   | FY 2018<br>Total | FY 2019<br>Total % Change | FY 2020<br>Total % Change |
|---|------------------|---------------------------|---------------------------|
| Fiscally sponsored projects                       |                  | n/a                       | n/a                       |
| Amount distributed to fiscally sponsored projects |                  | n/a                       | n/a                       |
| Residencies                                       |                  | 5 n/a                     | 4 -20%                    |
| Scholarships awarded                              |                  | n/a                       | 10 n/a                    |
| Amount awarded in scholarships                    |                  | n/a                       | \$1,500 n/a               |
| 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                       | 2 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)                       | 205              | -100%                     | n/a                       |
| Private lessons (digital)                         |                  | n/a                       | n/a                       |
| Competitions                                      |                  | n/a                       | n/a                       |
| Open rehearsals                                   | 2                | 1 -50%                    | 1 0%                      |

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