

Organizational Financial History

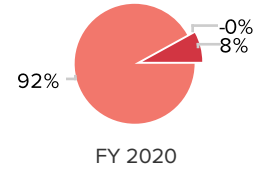
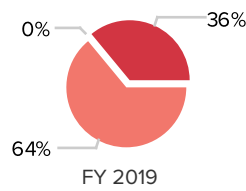
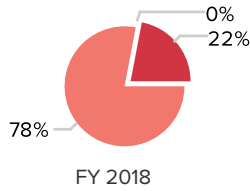
	FY 2018	FY 2019	% Change	FY 2020	% Change
Total revenue	\$240,589	\$235,379	-2%	\$161,737	-31%
Total expenses	\$284,385	\$214,745	-24%	\$169,038	-21%
Change in net assets	-\$43,796	\$20,634	147%	-\$7,301	-135%
Total net assets	\$111,262	\$131,896	19%	\$124,595	-6%

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	\$206,292	\$230,579	12%	\$161,737	-30%
Total expenses less in-kind	\$250,088	\$209,945	-16%	\$169,038	-19%

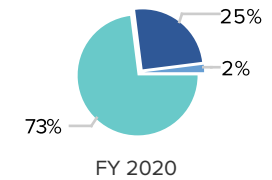
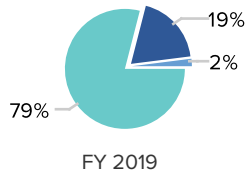
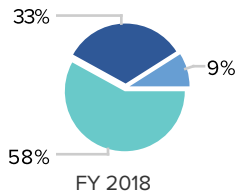
Unrestricted Operating Revenue by Source

- 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	3	3	0%	2	-33%
Employees: Part-time permanent	3	2	-33%		-100%
Volunteers		25	n/a		-100%
Independent contractors	46	40	-13%	15	-62%
Interns and apprentices			n/a		n/a
Total positions	52	70	35%	17	-76%

Attendance

	FY 2018	FY 2019	% Change	FY 2020	% Change
Total attendance					
Paid	1,408	1,119	-21%	23	-98%
Free	247	140	-43%		-100%
Total	1,655	1,259	-24%	23	-98%
In-person attendance					
Paid	1,408	1,119	-21%	23	-98%
Free	247	140	-43%		-100%
Total	1,655	1,259	-24%	23	-98%
Digital attendance					
Paid			n/a	0	n/a
Free			n/a		n/a
Total			n/a	0	n/a
In-person attendees 18 and under	64	102	59%	16	-84%
Programs in schools	FY 2018	FY 2019	% Change	FY 2020	% Change
Children served in schools	200	200	0%		-100%
Hours of instruction	500	200	-60%		-100%

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)	4	52	3	36		
Productions (presented)					1	1
Classes/assemblies/other programs in schools	6		10			
Classes/workshops (outside of schools)	10	80	18	120	0	0
Field trips/school visits						
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	0	0

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)									
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	\$64,863		\$65,638		\$15,983	
Contributed revenue	\$174,626		\$169,394		\$145,971	
Operating expense	\$284,385		\$214,745		\$169,038	

Program Activity

	FY 2018 Total	FY 2019 Total % Change	FY 2020 Total % 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		n/a	n/a
Amount awarded in scholarships		n/a	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	1	-100%	n/a
National premieres	1	-100%	n/a
Local/regional premieres	3	2 -33%	-100%
Published works (physical)		n/a	n/a
Published works (digital)		n/a	n/a
Private lessons (in-person)		n/a	n/a
Private lessons (digital)		n/a	n/a
Competitions		n/a	n/a
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.