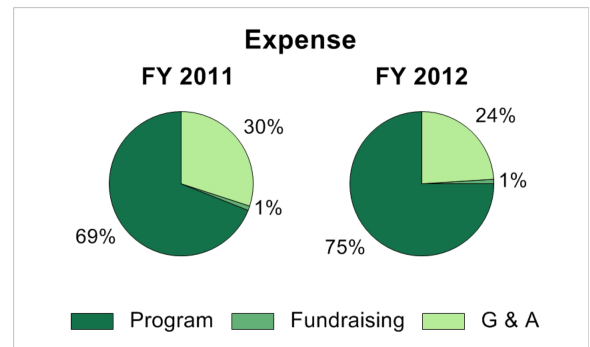
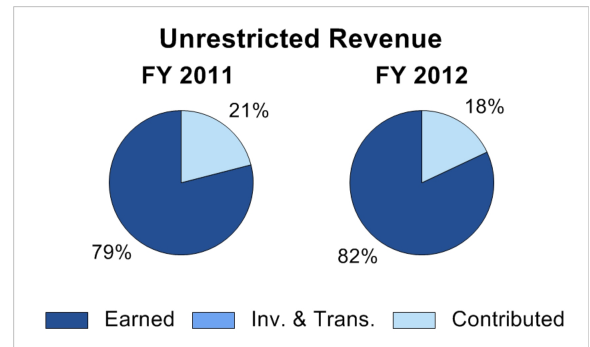


Financial Activity	FY 2011	FY 2012	% chg
Unrestricted Activity			
Unrestricted Revenue			
Earned			
Program	\$195,132	\$326,398	67%
Non-program	5,827	9,578	64%
Total Earned	200,959	335,976	67%
Investments & transfers			
Realized gains/losses	0	0	n/a
Unrealized gains/losses	0	0	n/a
Interest & dividends	0	0	n/a
Transfers and reclassifications	0	0	n/a
Total investments & transfers	0	0	n/a
Contributed	54,941	72,931	33%
Total Unrestricted Revenue	\$255,900	\$408,907	60%
Expenses			
Program	\$177,182	\$264,320	49%
Fundraising	3,250	4,533	39%
General & administrative	75,738	84,923	12%
Total Expenses	\$256,170	\$353,776	38%
Net Unrestricted Activity	(\$270)	\$55,131	
Net Temporarily Restricted Activity	\$3,140	(\$2,403)	
Net Permanently Restricted Activity	\$0	\$0	
Net Total Activity	\$2,870	\$52,728	



Attendance	FY 2011	FY 2012	% chg
Total paid attendance	385	462	20%
Physical	385	462	20%
Virtual	0	0	n/a
Total free attendance	700	2,000	186%
Physical	700	2,000	186%
Virtual	0	0	n/a
Total attendance	1,085	2,462	127%
Physical	1,085	2,462	127%
Virtual	0	0	n/a
Children 18 and under attendance	250	1,500	500%
Physical	250	1,500	500%
Virtual	0	0	n/a
Number of groups of children 18 and under	65	46	-29%
Physical	65	46	-29%
Virtual	0	0	n/a
Number of other groups	28	16	-43%
Physical	28	16	-43%
Virtual	0	0	n/a
Classes and workshops attendance	385	963	150%
Physical	385	963	150%
Virtual	0	0	n/a

Program Activity	FY 2011	FY 2012	% chg
Live productions - self-produced	16	20	25%
Live productions - presented only	0	3	n/a
Public performances - home	26	21	-19%
Public performances - away	4	12	200%
Classes & workshops for the public/constituents	31	41	32%
Classes & workshops for professional artists	4	6	50%
Off-site school programs	1	3	200%
Number of off-site school program occurrences	4	6	50%
Facility rentals - by your org. for your non-program use	24	5	-79%
Rentals of your facility by others	26	35	35%