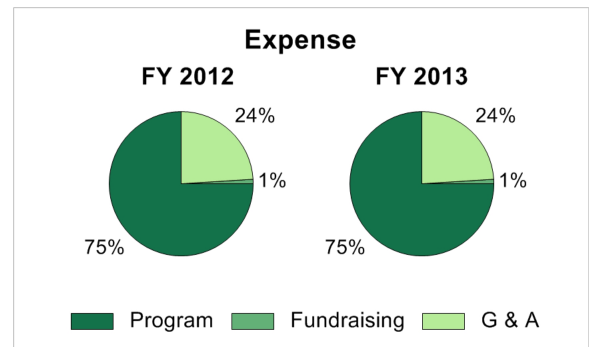
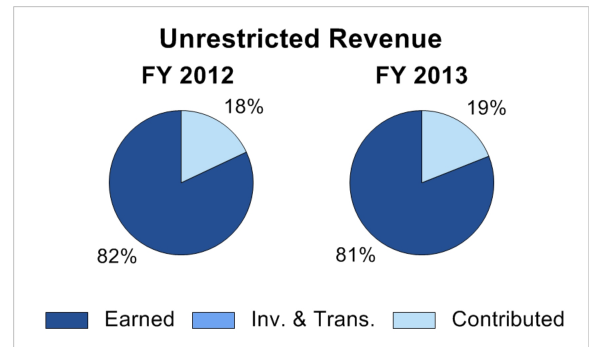


Financial Activity	FY 2012	FY 2013	% chg
Unrestricted Activity			
Unrestricted Revenue			
Earned			
Program	\$326,398	\$391,970	20%
Non-program	9,578	12,023	26%
Total Earned	335,976	403,993	20%
Investments & transfers			
Realized gains/losses	0	0	n/a
Unrealized gains/losses	0	0	n/a
Interest & dividends	0	0	n/a
Transfers and reclassifications	0	0	n/a
Total investments & transfers	0	0	n/a
Contributed	72,931	97,231	33%
Total Unrestricted Revenue	\$408,907	\$501,224	23%
Expenses			
Program	\$264,320	\$372,383	41%
Fundraising	4,533	6,682	47%
General & administrative	84,923	117,742	39%
Total Expenses	\$353,776	\$496,807	40%
Net Unrestricted Activity	\$55,131	\$4,417	
Net Temporarily Restricted Activity	(\$2,403)	\$0	
Net Permanently Restricted Activity	\$0	\$0	
Net Total Activity	\$52,728	\$4,417	



Attendance	FY 2012	FY 2013	% chg
Total paid attendance	462	725	57%
Physical	462	725	57%
Virtual	0	0	n/a
Total free attendance	2,000	2,000	0%
Physical	2,000	2,000	0%
Virtual	0	0	n/a
Total attendance	2,462	2,725	11%
Physical	2,462	2,725	11%
Virtual	0	0	n/a
Children 18 and under attendance	1,500	1,500	0%
Physical	1,500	1,500	0%
Virtual	0	0	n/a
Number of groups of children 18 and under	46	52	13%
Physical	46	52	13%
Virtual	0	0	n/a
Number of other groups	16	26	62%
Physical	16	26	62%
Virtual	0	0	n/a
Classes and workshops attendance	963	1,200	25%
Physical	963	1,200	25%
Virtual	0	0	n/a

Program Activity	FY 2012	FY 2013	% chg
Live productions - self-produced	20	0	n/a
Live productions - presented only	3	0	n/a
Public performances - home	21	27	29%
Public performances - away	12	12	0%
Classes & workshops for the public/constituents	41	142	246%
Classes & workshops for professional artists	6	1	-83%
Off-site school programs	3	5	67%
Number of off-site school program occurrences	6	15	150%
Facility rentals - by your org. for your non-program use	5	7	40%
Rentals of your facility by others	35	30	-14%