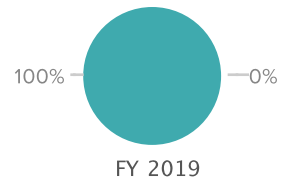
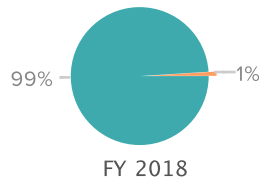
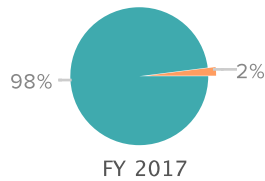


### Financial Summary

Unrestricted Activity	FY 2017	FY 2018	% Change	FY 2019	% Change
Unrestricted operating revenue					
Earned program			n/a		n/a
Earned non-program			n/a		n/a
Total earned revenue			n/a		n/a
Investment revenue	\$10,735	\$7,117	-34%	\$3,311	-53%
Contributed revenue	\$695,723	\$845,640	22%	\$1,062,723	26%
<b>Total unrestricted operating revenue</b>	<b>\$706,458</b>	<b>\$852,757</b>	<b>21%</b>	<b>\$1,066,034</b>	<b>25%</b>
Operating expenses					
Program	\$590,795	\$669,130	13%	\$764,027	14%
Fundraising	\$75,695	\$90,411	19%	\$26,398	-71%
General & administrative	\$49,001	\$95,823	96%	\$226,263	136%
<b>Total operating expenses</b>	<b>\$715,491</b>	<b>\$855,364</b>	<b>20%</b>	<b>\$1,016,688</b>	<b>19%</b>
Net unrestricted activity - Operating	-\$9,033	-\$2,607	71%	\$49,346	1,993%
Net unrestricted activity - Non-operating			n/a		n/a
<b>Total net unrestricted activity</b>	<b>-\$9,033</b>	<b>-\$2,607</b>	<b>71%</b>	<b>\$49,346</b>	<b>1,993%</b>
Net restricted activity	\$116,444	\$92,436	-21%	\$252,665	173%
<b>Net total activity</b>	<b>\$107,411</b>	<b>\$89,829</b>	<b>-16%</b>	<b>\$302,011</b>	<b>236%</b>

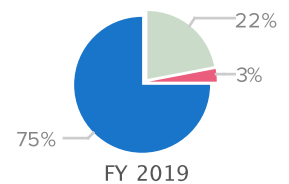
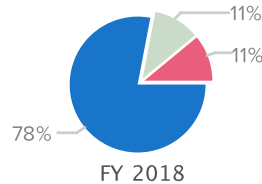
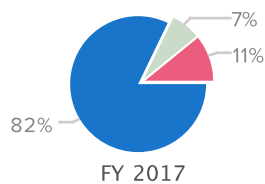
### Revenue by Source

- Earned
- Investment
- Contributed



### Expenses by Functional Grouping

- Program
- General & Administrative
- Fundraising



### Attendance

In-person Participation	FY 2017	FY 2018	% Change	FY 2019	% Change
In-person participation - paid			n/a		n/a
In-person participation - free	6,100	12,986	113%	28,725	121%
<b>Total in-person participation</b>	<b>6,100</b>	<b>12,986</b>	<b>113%</b>	<b>28,725</b>	<b>121%</b>

Types of In-person Attendance	FY 2017	FY 2018	% Change	FY 2019	% Change
Performance tickets		750	n/a	1,441	92%
Admissions		800	n/a	4,000	400%
Registrants for classes/workshops	200	150	-25%	645	330%
Field trip participants	300	200	-33%	1,404	602%
Lecture attendees	1,000	436	-56%	150	-66%
Festival attendees	4,600	10,600	130%	21,085	99%
<b>Total in-person participation</b>	<b>6,100</b>	<b>12,986</b>	<b>113%</b>	<b>28,725</b>	<b>121%</b>

Attendance Ages	FY 2017	FY 2018	% Change	FY 2019	% Change
Children (18 and under)	2,200	680	-69%	3,630	434%
Children served in schools	2,500	530	-79%	800	51%
Seniors	300	1,200	300%	3,970	231%
Adults	3,600	11,106	208%	21,125	90%

Other Participation	FY 2017	FY 2018	% Change	FY 2019	% Change
Grant applicants	140	137	-2%	107	-22%
Grant recipients	100	90	-10%	84	-7%
Consulting/fee-for-service clients		2	n/a	3	50%
People engaged in advocacy	4,000	4,000	0%	66,000	1,550%

Program Activity

		% Change		% Change	
Distinct productions		6	n/a	3	-50%
Total performances		6	n/a	3	-50%
Distinct screenings		1	n/a		-100%
Total screenings		1	n/a		-100%
Temporary exhibits		8	n/a	4	-50%
Works commissioned		3	n/a	4	33%
Distinct classes/workshops	1		-100%	5	n/a
Distinct class series/courses	1	3	200%	2	-33%
Total classes/class sessions	34	20	-41%	25	25%
Distinct field trips	4	2	-50%	2	0%
Field trip occurrences	8	4	-50%	6	50%
Distinct lectures	20	4	-80%	3	-25%
Lecture occurrences	20	11	-45%	3	-73%
Programs offered in schools	3	3	0%	2	-33%
Hours of programming in schools	105	160	52%	403	152%
Number of schools served	4	4	0%	10	150%
Artists placed in schools	5	4	-20%	7	75%
Fairs/festivals/parades	5	5	0%	20	300%
Research reports issued		1	n/a	1	0%
Distinct publications		1	n/a	1	0%

Key advocacy Issues

Collaborate with community leadership and arts stakeholders (e.g., business associations, arts partners).

Develop advocates in city management, property development, and business communities.

Advocate for regulations conducive to expansion of art practice and presentation.

Advocate to the City Council for new, city income stream dedicated to the arts.

Arts Funding

Public Art in Public Spaces

Arts Education

Percent for Arts Funding from public construction

Percent increase to the TOT for arts and convention center

Continued support of regranting program for organizations and artists

Staffing

Staff & Non-Staff Statistics	FY 2017	FY 2018	% Change	FY 2019	% Change
Full-time Permanent Employees	4	4	0%	4	0%
Part-time Permanent Employees	3	3	0%	2	-33%
Part-time or One-time Volunteers	25	4	-84%	10	150%
Part-time or One-time Volunteers - FTEs		0.02	n/a	0.06	200%
Independent Contractors	3	3	0%	2	-33%
Interns and Apprentices	3	5	67%	5	0%