

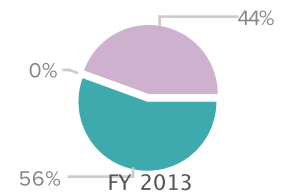
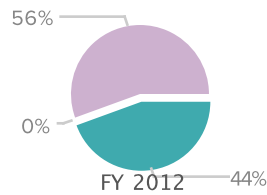
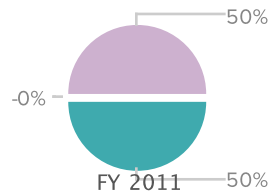


Financial Summary

Unrestricted Activity	FY 2011	FY 2012	% Change	FY 2013	% Change
Unrestricted operating revenue					
Earned program	\$4,392,011	\$4,334,586	-1%	\$4,336,762	0%
Earned non-program	\$382,441	\$351,270	-8%	\$427,667	22%
Total earned revenue	\$4,774,452	\$4,685,856	-2%	\$4,764,429	2%
Investment revenue	-\$415,036	\$402,580	197%	\$353,663	-12%
Contributed revenue	\$4,739,289	\$3,551,041	-25%	\$5,483,419	54%
Total unrestricted operating revenue	\$9,098,705	\$8,639,477	-5%	\$10,601,511	23%
Operating expenses					
Program	\$8,439,176	\$8,015,479	-5%	\$8,716,155	9%
Fundraising	\$854,742	\$686,240	-20%	\$635,767	-7%
General & administrative	\$1,102,181	\$1,113,211	1%	\$1,150,321	3%
Total operating expenses	\$10,396,099	\$9,814,930	-6%	\$10,502,243	7%
Net unrestricted activity - Operating	-\$1,297,394	-\$1,175,453	9%	\$99,268	108%
Net unrestricted activity - Non-operating			n/a	\$232,785	n/a
Total net unrestricted activity	-\$1,297,394	-\$1,175,453	9%	\$332,053	128%
Net temporarily restricted activity	-\$137,161	\$846,892	717%	\$6,117,062	622%
Net permanently restricted activity	\$37,867	\$32,740	-14%	\$28,704	-12%
Net total activity	-\$1,396,688	-\$295,821	79%	\$6,477,819	2,290%

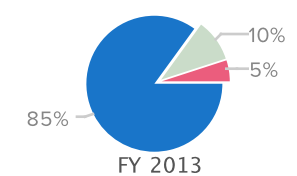
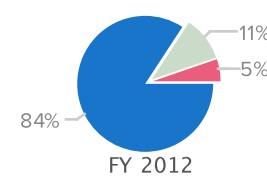
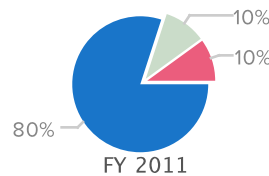
Revenue by Source

- Earned
- Investment
- Contributed



Expenses by Functional Grouping

- Program
- General & Administrative
- Fundraising





Attendance

In-person Participation	FY 2011	FY 2012	% Change	FY 2013	% Change
In-person participation - paid	70,520	74,220	5%	81,120	9%
In-person participation - free	10,817	23,070	113%	24,806	8%
Total in-person participation	81,337	97,290	20%	105,926	9%

Types of In-person Attendance	FY 2011	FY 2012	% Change	FY 2013	% Change
Performance tickets	65,800	82,000	25%	83,045	1%
Open rehearsal tickets	52	20	-62%		-100%
Registrants for classes/workshops	6,400	2,200	-66%	9,800	345%
Lecture attendees	65	70	8%	120	71%
Total in-person participation	81,337	97,290	20%	105,926	9%

Attendance Ages	FY 2011	FY 2012	% Change	FY 2013	% Change
Children	10,183	11,855	16%	11,440	-4%
Children served in schools	200	250	25%	150	-40%

Other Participation	FY 2011	FY 2012	% Change	FY 2013	% Change
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Program Activity

	FY 2011	FY 2012	% Change	FY 2013	% Change
Distinct productions	6	6	0%	6	0%
Total performances	59	60	2%	56	-7%
Open rehearsals	5	4	-20%		-100%
Temporary exhibits	1	1	0%	1	0%
Works commissioned	2	1	-50%	2	100%
Distinct classes/workshops	3	10	233%	4	-60%
Total classes/class sessions	25	95	280%	25	-74%
Distinct lectures	5	5	0%	10	100%
Lecture occurrences	5	5	0%	10	100%
Programs offered in schools	7	7	0%	5	-29%
Hours of programming in schools	250	150	-40%	100	-33%
Number of schools served	7	5	-29%	5	0%
Artists placed in schools	14	10	-29%	10	0%