

Organizational Financial History

	FY 2022	FY 2023	% Change	FY 2024	% Change
Total revenue	\$97,913	\$128,481	31%	\$142,253	11%
Total expenses	\$119,476	\$127,977	7%	\$131,537	3%
Change in net assets	-\$21,563	\$504	102%	\$10,716	2,026%
Total net assets	\$85,806	\$68,137	-21%	\$76,904	13%

Organizations with expenses under \$50,000 do not have the option to enter net assets.

Revenue & expense summary	FY 2022	FY 2023	% Change	FY 2024	% Change
Total revenue less in-kind	\$90,463	\$122,081	35%	\$134,753	10%
Total expenses less in-kind	\$112,026	\$121,577	9%	\$124,037	2%

Unrestricted Operating Revenue by Source

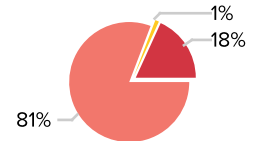
- Earned
- Investment
- Contributed



FY 2022



FY 2023



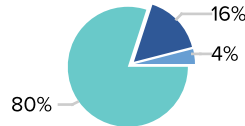
FY 2024

Operating Expenses by Functional Grouping

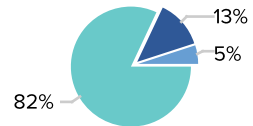
- Program
- Management & General
- Fundraising



FY 2022



FY 2023



FY 2024

Workforce

Number of People	FY 2022	FY 2023	% Change	FY 2024	% Change
Volunteers	20	15	-25%	12	-20%
Independent contractors	30	30	0%	31	3%
Interns and apprentices		0	n/a	0	n/a
Total positions	50	45	-10%	43	-4%

Attendance

	FY 2022	FY 2023	% Change	FY 2024	% Change
Total attendance					
Paid	588	1,141	94%	561	-51%
Free	4,820	3,458	-28%	1,607	-54%
Total	5,408	4,599	-15%	2,168	-53%
In-person attendance					
Paid	588	1,141	94%	561	-51%
Free	3,380	890	-74%	1,607	81%
Total	3,968	2,031	-49%	2,168	7%
Digital attendance					
Paid	0	0	n/a		n/a
Free	1,440	2,568	78%		-100%
Total	1,440	2,568	78%		-100%
In-person attendees 18 and under	1,365	154	-89%	162	5%
Programs in schools	FY 2022	FY 2023	% Change	FY 2024	% Change
Children served in schools	1,580	0	-100%	97	n/a
Hours of instruction	6,520	0	-100%	3	n/a

Program Activity

In-person activity	FY 2022		FY 2023		FY 2024	
	Distinct offerings	# of times offered	Distinct offerings	# of times offered	Distinct offerings	# of times offered
Productions (self-produced)			0	0		
Productions (presented)	21	21	18	18	13	14
Classes/assemblies/other programs in schools	1	3	0	0	3	5
Classes/workshops (outside of schools)	1	2	0	0	0	0
Field trips/school visits	1	4	0	0		
Guided tours			0	0		
Lectures			0	0		
Permanent exhibitions	1		0			
Temporary exhibitions	1		0			
Traveling exhibitions (hosted)			0			
Films screened			2	2	4	8
Festivals/conferences	0		0	0	0	
Readings/workshops (developing works)			0	0		
Community programs (not included above)	1	1	10	10		
Additional programs not listed above	3	3	1	2	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 2022			FY 2023			FY 2024		
	Distinct offerings	# times digitally offered	On-demand	Distinct offerings	# times digitally offered	On-demand	Distinct offerings	# times digitally offered	On-demand
Productions (self-produced)				0	0	0			
Productions (presented)				0	0	0			
Classes/assemblies/other programs in schools				0	0	0			
Classes/workshops (outside of schools)				0	0	0			
Field trips/school visits				0	0	0			
Guided tours				0	0	0			
Lectures				0	0	0			
Permanent exhibitions			2			2			
Temporary exhibitions						0			
Traveling exhibitions (hosted)						0			
Films screened				0	0	0			
Broadcast productions				0	0	0			
Festivals/conferences				0	0	0			
Readings/workshops (developing works)				0	0	0			
Community programs (not included above)				0	0	0			
Additional programs not listed above				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.

Digital activity financials	FY 2022		FY 2023		FY 2024	
	Total	Associated with digital program delivery	Total	Associated with digital program delivery	Total	Associated with digital program delivery
Earned revenue	\$14,285	\$0	\$21,396	\$0	\$26,259	\$0
Contributed revenue	\$83,628	\$0	\$107,085	\$0	\$114,289	\$0
Operating expense	\$119,476	\$0	\$127,977	\$0	\$131,537	\$0

Program Activity

	FY 2022	FY 2023	% Change	FY 2024	% Change
Fiscally sponsored projects		0	n/a		n/a
Amount distributed to fiscally sponsored projects		\$0	n/a		n/a
Residencies		0	n/a		n/a
Scholarships awarded		0	n/a		n/a
Amount awarded in scholarships		\$0	n/a		n/a
Other grants awarded		0	n/a		n/a
Amount awarded in grants		\$0	n/a		n/a
Public art installations	2	0	-100%		n/a
Works commissioned		0	n/a		n/a
Films produced		0	n/a		n/a
World premieres	2	1	-50%	2	100%
National premieres		1	n/a	2	100%
Local/regional premieres	40	52	30%	42	-19%
Published works (physical)		0	n/a		n/a
Published works (digital)		0	n/a		n/a
Private lessons (in-person)		0	n/a		n/a
Private lessons (digital)		0	n/a		n/a
Competitions		0	n/a		n/a
Open rehearsals		0	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.