



Organization Information

Organization Name: **Example Ballet Company**

City: Philadelphia

State: PA

County: Philadelphia

Federal ID # 123456789

Year Organization Founded: 1975

Organization Type: 501(c)3 nonprofit organization

Fiscal Year End Date: 07-31

Number of Board Members: 15

Average Budget: \$10,135,602

Average budget less in-kind: \$10,131,599

Applicant is audited or reviewed by an independent accounting firm.

A display value of -0% signifies a value of less than +/- 0.5%

Unrestricted Activity	FY 2012	FY 2013	% Change	FY 2014	% Change	FY 2015	% Change
Unrestricted Operating Revenue							
Earned Program	\$4,354,163	\$4,392,011	1%	\$4,334,586	-1%	\$4,336,762	0%
Earned Non-program	\$351,270	\$382,441	9%	\$351,270	-8%	\$427,667	22%
Total Earned Revenue	\$4,705,433	\$4,774,452	1%	\$4,685,856	-2%	\$4,764,429	2%
Investment Revenue	\$402,580	-\$415,036	-203%	\$402,580	197%	\$353,663	-12%
Contributed Revenue	\$1,845,057	\$4,743,456	157%	\$3,567,201	-25%	\$5,492,869	54%
Total Unrestricted Operating Revenue	\$6,953,070	\$9,102,872	31%	\$8,655,637	-5%	\$10,610,961	23%
Operating Expenses							
Program	\$7,714,273	\$8,439,176	9%	\$8,015,479	-5%	\$8,730,389	9%
Fundraising	\$699,661	\$854,742	22%	\$686,240	-20%	\$635,767	-7%
General & Administrative	\$1,400,966	\$1,102,181	-21%	\$1,113,211	1%	\$1,150,321	3%
Total Operating Expenses	\$9,814,900	\$10,396,099	6%	\$9,814,930	-6%	\$10,516,477	7%
Net Unrestricted Activity - Operating	-\$2,861,830	-\$1,293,227	55%	-\$1,159,293	10%	\$94,484	108%
Net Unrestricted Activity - Non-operating	\$0	\$7,000	n/a	\$5,000	-29%	\$235,285	4,606%
Total Net Unrestricted Activity	-\$2,861,830	-\$1,286,227	55%	-\$1,154,293	10%	\$329,769	129%
Net Temporarily Restricted Activity	\$389,433	-\$135,328	-135%	\$854,102	731%	\$6,121,913	617%
Net Permanently Restricted Activity	\$464,953	\$37,867	-92%	\$32,740	-14%	\$28,704	-12%
Net Total Activity	-\$2,007,444	-\$1,383,688	31%	-\$267,451	81%	\$6,480,386	2,523%

Net Unrestricted (UR) Activity includes all operating revenue and expenses, funds used to purchase fixed assets, and market value changes in endowments and other investments. Therefore, the Net UR Activity line may include more than just an operating surplus or deficit.

Net Temporarily Restricted (TR) Activity includes TR contribution that are restricted by the donor for a specific purpose or specific time. Some examples of temporarily restricted contributions are gifts for specific programs or productions, gifts for future years, and capital campaign gifts for facilities that are not yet built. When the restriction is fulfilled, the net assets are released to the unrestricted operating statement. Net TR Activity is the sum of all the new TR contributions minus those released to unrestricted.

Net Permanently Restricted (PR) Activity includes PR contributions that are restricted by the donor in perpetuity. The most common example is a gift to an endowment fund.

Balance Sheet Summary	FY 2012	FY 2013	% Change	FY 2014	% Change	FY 2015	% Change
Assets							
Current assets	\$1,238,038	\$1,522,665	23%	\$1,238,038	-19%	\$2,188,038	77%
Non-current assets	\$13,812,916	\$13,296,528	-4%	\$13,812,916	4%	\$18,899,814	37%
Total Assets	\$15,050,954	\$14,819,193	-2%	\$15,050,954	2%	\$21,087,852	40%
Liabilities							
Current liabilities	\$2,833,211	\$2,477,042	-13%	\$2,833,211	14%	\$3,727,313	32%
Non-current liabilities	\$3,892,159	\$3,720,746	-4%	\$3,892,159	5%	\$2,557,136	-34%
Total Liabilities	\$6,725,370	\$6,197,788	-8%	\$6,725,370	9%	\$6,284,449	-7%
Net Assets							
Unrestricted	\$8,325,584	\$1,185,262	-86%	\$9,809	-99%	\$341,862	3,385%
Temporarily Restricted		\$3,875,488	n/a	\$4,722,380	22%	\$10,839,442	130%
Permanently Restricted		\$3,560,655	n/a	\$3,593,395	1%	\$3,622,099	1%
Total Net Assets	\$8,325,584	\$8,621,405	4%	\$8,325,584	-3%	\$14,803,403	78%
Total Liabilities & Net Assets	\$15,050,954	\$14,819,193	-2%	\$15,050,954	2%	\$21,087,852	40%

Revenue Details

Unrestricted Revenue

Operating Revenue

Earned - Program	FY 2012	FY 2013	% Change	FY 2014	% Change	FY 2015
Membership revenue			n/a		n/a	
Performance subscriptions - full	\$909,097	\$1,395,566	54%	\$889,520	-36%	\$1,080,256
Single ticket sales	\$3,198,868	\$2,992,695	-6%	\$3,198,868	7%	\$3,256,506
Other program revenue	\$246,198	\$3,750	-98%	\$246,198	6,465%	\$0
Total earned - program	\$4,354,163	\$4,392,011	1%	\$4,334,586	-1%	\$4,336,762
Earned - Non-program						
Gift shop and merchandise fees	\$40,665	\$42,254	4%	\$40,665	-4%	\$41,687
Sponsorship revenue	\$280,606	\$281,120	0%	\$280,606	-0%	\$374,328
Other earned revenue	\$29,999	\$59,067	97%	\$29,999	-49%	\$11,652
Total earned - non-program	\$351,270	\$382,441	9%	\$351,270	-8%	\$427,667
Total earned revenue	\$4,705,433	\$4,774,452	1%	\$4,685,856	-2%	\$4,764,429

Contributed	FY 2012	FY 2013	% Change	FY 2014	% Change	FY 2015	% Change
Trustee & board	\$360,893	\$822,663	128%	\$360,893	-56%	\$770,835	114%
Individual	\$1,055,258	\$1,602,353	52%	\$1,055,258	-34%	\$1,524,429	44%
Corporate	\$70,147	\$60,940	-13%	\$70,147	15%	\$91,772	31%
Foundation	\$0	\$310,600	n/a	\$440,750	42%	\$1,350,000	206%
City government	\$16,334	\$19,308	18%	\$16,334	-15%	\$10,716	-34%
County government	\$0	\$0	n/a	\$13,768	n/a	\$0	-100%
State government	\$262,425	\$495,888	89%	\$262,425	-47%	\$251,616	-4%
Federal government	\$80,000	\$20,000	-75%	\$80,000	300%	\$35,000	-56%
Tribal contributions	\$0	\$0	n/a	\$0	n/a	\$0	n/a
Parent organization support			n/a		n/a		n/a
In-kind operating contributions	\$0	\$4,167	n/a	\$2,392	-43%	\$9,450	295%
Other contributions	\$0	\$436,757	n/a	\$389,433	-11%	\$423,745	9%
Net assets released from restriction		\$970,780	n/a	\$875,801	-10%	\$1,025,306	17%
Total contributed revenue	\$1,845,057	\$4,743,456	157%	\$3,567,201	-25%	\$5,492,869	54%
Operating investment revenue	\$402,580	-\$415,036	-203%	\$402,580	197%	\$353,663	-12%
Total unrestricted operating revenue	\$6,953,070	\$9,102,872	31%	\$8,655,637	-5%	\$10,610,961	23%
Total unrestricted non-operating revenue*	\$0	\$7,000	n/a	\$5,000	-29%	\$235,285	4,606%
Total unrestricted revenue	\$6,953,070	\$9,109,872	31%	\$8,660,637	-5%	\$10,846,246	25%
Total unrestricted revenue less in-kind	\$6,953,070	\$9,105,705	31%	\$8,658,245	-5%	\$10,836,796	25%
Total temporarily restricted revenue	\$389,433	-\$135,328	-135%	\$854,102	731%	\$6,121,913	617%
Total permanently restricted revenue	\$464,953	\$37,867	-92%	\$32,740	-14%	\$28,704	-12%
Total revenue	\$7,807,456	\$9,012,411	15%	\$9,547,479	6%	\$16,996,863	78%
Total revenue less in-kind	\$7,807,456	\$9,001,244	15%	\$9,540,087	6%	\$16,984,913	78%

* This line contains: non-operating investment income, transfers & reclassifications, prior period adjustments, net assets released from restriction, non-operating contributed revenue, non-operating in kind contributions and other non-operating revenue.

Expense Details

	FY 2012	FY 2013	% Change	FY 2014	% Change	FY 2015	% Change
Personnel expenses - Operating							
W2 employees (salaries, payroll taxes & fringe benefits)	\$5,108,940	\$5,231,830	2%	\$5,108,940	-2%	\$5,278,615	3%
Independent contractors	\$301,546	\$311,313	3%	\$301,546	-3%	\$424,016	41%
Professional fees	\$205,815	\$136,684	-34%	\$205,815	51%	\$153,969	-25%
Total personnel expenses - Operating	\$5,616,301	\$5,679,827	1%	\$5,616,301	-1%	\$5,856,600	4%
Non-personnel expenses - Operating							
Advertising and promotion	\$1,160,840	\$1,259,009	8%	\$1,160,840	-8%	\$1,578,408	36%
Conferences and meetings	\$26,879	\$32,488	21%	\$26,879	-17%	\$25,524	-5%
Dues and subscriptions	\$11,160	\$8,704	-22%	\$11,160	28%	\$11,700	5%
Grant awards and similar amounts paid	\$0	\$0	n/a	\$0	n/a	\$14,234	n/a
Insurance	\$65,285	\$74,919	15%	\$65,285	-13%	\$53,165	-19%
Occupancy costs	\$699,661	\$961,806	37%	\$699,691	-27%	\$715,399	2%
Office and administration	\$82,728	\$86,411	4%	\$82,728	-4%	\$78,991	-5%
Printing, postage and shipping	\$6,264	\$20,445	226%	\$6,264	-69%	\$7,011	12%
Travel	\$9,115	\$7,191	-21%	\$9,115	27%	\$10,095	11%
Productions and events costs	\$1,400,966	\$1,425,348	2%	\$1,400,966	-2%	\$1,402,852	0%
Interest expense	\$114,204	\$103,751	-9%	\$114,204	10%	\$149,313	31%
Depreciation	\$255,235	\$302,315	18%	\$255,235	-16%	\$254,742	-0%
Other operating expenses	\$366,262	\$433,885	18%	\$366,262	-16%	\$358,443	-2%
Total non-personnel expenses - Operating	\$4,198,599	\$4,716,272	12%	\$4,198,629	-11%	\$4,659,877	11%
Total operating expenses	\$9,814,900	\$10,396,099	6%	\$9,814,930	-6%	\$10,516,477	7%
Non-operating personnel expenses	\$0	\$0	n/a	\$0	n/a	\$0	n/a
Non-operating non-personnel expenses	\$0	\$0	n/a	\$0	n/a	\$0	n/a
Total expenses	\$9,814,900	\$10,396,099	6%	\$9,814,930	-6%	\$10,516,477	7%
Total expenses less in-kind	\$9,814,900	\$10,384,932	6%	\$9,807,538	-6%	\$10,504,527	7%
Change in net assets	-\$2,007,444	-\$1,383,688	31%	-\$267,451	81%	\$6,480,386	2,523%

Revenue and Expense Descriptions

Revenue	FY 2012	FY 2013	FY 2014	FY 2015
Other rentals	n/a	n/a	n/a	n/a
Other program revenue	n/a	Other Program Revenue	n/a	n/a
Other earned revenue	n/a	Costume rentals	costumes, sets & props	Rental of costumes and staging to third parties.
Other contributions	n/a	Other Contributions	n/a	n/a
Expense				
Other operating expenses	n/a	Other Operating Expenses	Other Operating Expenses	n/a

Fundraising Activity

	FY 2012	FY 2013	% Change	FY 2014	% Change	FY 2015	% Change
Total contributed revenue <i>(Includes operating and non-operating revenue)</i>	\$2,675,240	\$4,652,995	74%	\$4,459,043	-4%	\$11,879,569	166%
Total fundraising expense	\$699,661	\$854,742	22%	\$686,240	-20%	\$635,767	-7%
Total expenses <i>(Includes non-operating expenses)</i>	\$9,814,900	\$10,396,099	6%	\$9,814,930	-6%	\$10,516,477	7%

Metrics							
Fundraising expense as a % of total contributions	26%	18%		15%		5%	
Fundraising expense as a % of total expense	7%	8%		7%		6%	
Fundraising Efficiency	\$3.82	\$5.44		\$6.5		\$18.69	
Net Contributed Revenue	\$1,975,579	\$3,798,253		\$3,772,803		\$11,243,802	

Fundraising Expense as a % of Total Contributions shows how much you are spending to generate contributed revenue.

Fundraising Expense as a % of Total Expense shows what percentage of total expenses you are spending on fundraising efforts.

Fundraising Efficiency calculates the average dollar amount of contributions raised from each dollar spent on fundraising.

Net Contributed Revenue shows how much an organization received in contributions net of all fundraising costs.

	FY 2012			FY 2013			FY 2014			FY 2015		
	Contributions	Contributors	Average Contribution	Contributions	Contributors	Average Contribution	Contributions	Contributors	Average Contribution	Contributions	Contributors	Average Contribution
Board	\$360,893	12	\$30,074	\$846,735	9	\$94,082	\$400,263	12	\$33,355	\$973,597	14	\$69,543
Individuals	\$1,055,258	1,891	\$558	\$1,947,667	2,335	\$834	\$2,262,871	1,891	\$1,197	\$7,015,146	1,764	\$3,977
Corporate	\$70,147	23	\$3,050	\$230,040	64	\$3,594	\$110,842	23	\$4,819	\$232,288	26	\$8,934
Foundation	\$440,750	28	\$15,741	\$643,600	34	\$18,929	\$908,505	28	\$32,447	\$2,920,660	25	\$116,826
Government <i>(Includes tribal)</i>	\$358,759	7	\$51,251	\$537,029	4	\$134,257	\$379,737	4	\$94,934	\$302,183	4	\$75,546
Total	\$2,285,807	1,961	\$1,166	\$4,205,071	2,446	\$1,719	\$4,062,218	1,958	\$2,075	\$11,443,874	1,833	\$6,243

Board Members	12	10	12	15
Percentage of board members who contribute	100%	90%	100%	93%

Balance Sheet

Assets	FY 2012	FY 2013	% Change	FY 2014	% Change	FY 2015	% Change
Current assets							
Cash	\$65,125	\$23,946	-63%	\$65,125	172%	\$36,857	-43%
Receivables	\$972,641	\$1,281,093	32%	\$972,641	-24%	\$1,542,844	59%
Investments	-\$201,678	-\$224,825	-11%	-\$201,678	10%	\$242,952	220%
Prepaid expenses & other	\$401,950	\$442,451	10%	\$401,950	-9%	\$365,385	-9%
Total current assets	\$1,238,038	\$1,522,665	23%	\$1,238,038	-19%	\$2,188,038	77%
Non-current investments							
Fixed assets (net)	\$7,861,193	\$7,837,877	-0%	\$7,861,193	0%	\$7,720,557	-2%
Other non-current assets	\$2,842,390	\$2,483,318	-13%	\$2,842,390	14%	\$7,969,924	180%
Total non-current assets	\$13,812,916	\$13,296,528	-4%	\$13,812,916	4%	\$18,899,814	37%
Total assets	\$15,050,954	\$14,819,193	-2%	\$15,050,954	2%	\$21,087,852	40%
Liabilities & Net Assets							
Liabilities							
Accounts payable & other	\$808,437	\$630,641	-22%	\$808,437	28%	\$647,065	-20%
Loans & other debt	\$937,000	\$902,025	-4%	\$937,000	4%	\$2,008,342	114%
Deferred revenue	\$1,087,774	\$944,376	-13%	\$1,087,774	15%	\$1,071,906	-1%
Total current liabilities	\$2,833,211	\$2,477,042	-13%	\$2,833,211	14%	\$3,727,313	32%
Non-current liabilities	\$3,892,159	\$3,720,746	-4%	\$3,892,159	5%	\$2,557,136	-34%
Total liabilities	\$6,725,370	\$6,197,788	-8%	\$6,725,370	9%	\$6,284,449	-7%
Net assets							
Unrestricted	\$8,325,584	\$1,185,262	-86%	\$9,809	-99%	\$341,862	3,385%
Temporarily restricted		\$3,875,488	n/a	\$4,722,380	22%	\$10,839,442	130%
Permanently restricted		\$3,560,655	n/a	\$3,593,395	1%	\$3,622,099	1%
Total net assets	\$8,325,584	\$8,621,405	4%	\$8,325,584	-3%	\$14,803,403	78%
Total liabilities & net assets	\$15,050,954	\$14,819,193	-2%	\$15,050,954	2%	\$21,087,852	40%

Other non-current assets are all other assets, not included in a specific line above, that an organization expects to hold for more than one year, such as investments in another company and intangible assets such as patents or trademarks.

Workspace Details

	FY 2012	FY 2013	FY 2014	FY 2015
Workspace	Theater	Theater	Theater	Theater
Status	Rent	Rent	Rent	Rent
Type	Programmatic	Programmatic	Programmatic	Programmatic
ADA compliance	Yes	Yes	Yes	Yes
Gross square footage	5,000	5,000	5,000	5,000

	FY 2012	FY 2013	FY 2014	FY 2015
Workspace 2	Rehearsal Space	Rehearsal Space	Rehearsal Space	Rehearsal Space
Status	Rent	Rent	Rent	Rent
Type	Programmatic	Programmatic	Programmatic	Programmatic
ADA compliance	Yes	Yes	Yes	Yes
Gross square footage	1,000	1,000	1,000	1,000

	FY 2012	FY 2013	FY 2014	FY 2015
Workspace 3	Office	Office	Office	Office
Status	Rent	Rent	Rent	Rent
Type	Administrative	Administrative	Administrative	Administrative
ADA compliance	Yes	Yes	Yes	Yes
Gross square footage	2,500	2,500	2,500	2,500

Attendance

Types of In-person Attendance	FY 2012	FY 2013	% Change	FY 2014	% Change	FY 2015	% Change
Performance Tickets	82,000	65,800	-20%	82,000	25%	83,045	1%
Open Rehearsal Tickets		52	n/a	20	-62%		-100%
Admissions		9,020	n/a	13,000	44%	12,961	-0%
Registrants for Classes/Workshops	2,200	6,400	191%	2,200	-66%	9,800	345%
Lecture Attendees	70	65	-7%	70	8%	120	71%
Conference Participants		589	n/a	1,008	71%	1,571	56%
Total In-Person Participation	84,270	81,926	-3%	98,298	20%	107,497	9%

Attendance Ages	FY 2012	FY 2013	% Change	FY 2014	% Change	FY 2015	% Change
Children (18 and under)		10,183	n/a	11,855	16%	11,440	-4%
Children served in schools		200	n/a	250	25%	150	-40%

Types of In-person Attendance - Paid	FY 2012	FY 2013	% Change	FY 2014	% Change	FY 2015	% Change
Performance Tickets	73,000	65,000	-11%	73,000	12%	72,100	-1%
Open Rehearsal Tickets			n/a		n/a		n/a
Registrants for Classes/Workshops	1,200	5,500	358%	1,200	-78%	9,000	650%
Lecture Attendees	20	20	0%	20	0%	20	0%
Conference Participants		548	n/a	954	74%	1,514	59%
Total In-Person Participation - Paid	74,220	71,068	-4%	75,174	6%	82,634	10%

Types In-person Attendance - Free	FY 2012	FY 2013	% Change	FY 2014	% Change	FY 2015	% Change
Performance Tickets	9,000	800	-91%	9,000	1,025%	10,945	22%
Open Rehearsal Tickets		52	n/a	20	-62%		-100%
Free Admissions		9,020	n/a	13,000	44%	12,961	-0%
Registrants for Classes/Workshops	1,000	900	-10%	1,000	11%	800	-20%
Lecture Attendees	50	45	-10%	50	11%	100	100%
Conference Participants		41	n/a	54	32%	57	6%
Total In-Person Participation - Free	10,050	10,858	8%	23,124	113%	24,863	8%

Other Participation	FY 2012	FY 2013	% Change	FY 2014	% Change	FY 2015	% Change
Virtual attendance	0	985	n/a	164	-83%	549	235%
Grant applicants			n/a		n/a	30	n/a
Grant recipients			n/a		n/a	2	n/a
People engaged in advocacy		900	n/a	589	-35%	100	-83%

Members & Subscribers

Performances -- Full Subscriptions	FY 2012	FY 2013	% Change	FY 2014	% Change	FY 2015	% Change
Full Subscription Revenue	\$909,097	\$1,395,566	54%	\$889,520	-36%	\$1,080,256	21%
Total Tickets Sold		10,000	n/a		-100%	4,161	n/a
Total Subscribers		5,335	n/a	4,461	-16%	4,161	-7%
Yield Per Subscriber		\$262	n/a	\$199	-24%	\$260	30%

Performances -- Partial Subscriptions	FY 2012	FY 2013	% Change	FY 2014	% Change	FY 2015	% Change
Partial Subscription Revenue	\$0		n/a		n/a	\$0	n/a
Total Tickets Sold	20,000		-100%		n/a		n/a
Total Subscribers	4,461		-100%		n/a		n/a
Yield Per Subscriber			n/a		n/a		n/a

Program Activity							
	FY 2012	FY 2013 % Change		FY 2014 % Change		FY 2015 % Change	
Distinct productions	3	6	100%	6	0%	6	0%
Total performances	6	59	883%	60	2%	56	-7%
Open rehearsals		5	n/a	4	-20%		-100%
Temporary exhibits		1	n/a	1	0%	1	0%
Works commissioned		2	n/a	1	-50%	2	100%
Distinct classes/workshops	5	3	-40%	10	233%	4	-60%
Distinct class series/courses	5		-100%		n/a		n/a
Total classes/class sessions	43	25	-42%	95	280%	25	-74%
Distinct lectures	5	5	0%	5	0%	10	100%
Lecture occurrences	33	5	-85%	5	0%	10	100%
Programs offered in schools	7	7	0%	7	0%	5	-29%
Hours of programming in schools	280	250	-11%	150	-40%	100	-33%
Number of schools served	7	7	0%	5	-29%	5	0%
Artists placed in schools	10	14	40%	10	-29%	10	0%
Conferences hosted		1	n/a	1	0%	2	100%
Hours of video or cinema content broadcast	0	2	n/a	2	0%	2	0%

Pricing

	FY 2012		FY 2013		FY 2014		FY 2015	
	High	Low	High	Low	High	Low	High	Low
Other membership								
Performances - single tickets	\$129	\$15	\$125	\$15	\$129	\$15	\$139	\$15
Workshops/Classes - class fees	\$100	\$30			\$25	\$10	\$25	\$10
Conferences - registration fees			\$500	\$50	\$700	\$50	\$700	\$150

Staffing

Staff & Non-Staff Statistics	FY 2012		FY 2013		FY 2014		FY 2015	
	# of People	FTEs	# of People	FTEs	# of People	FTEs	# of People	FTEs
Full-time permanent employees	20	20	22	22	20	20	20	20
Part-time permanent employees	149		161	59.79	149	59.06	149	59.08
Part-time volunteers	220		220	3.75	220	3.75	220	0.75
Total	389	20	403	85.54	389	82.81	389	79.83

	FY 2012	FY 2013	% Change	FY 2014	% Change	FY 2015	% Change
Independent contractors	63	63	0%	63	0%	63	0%
Interns and apprentices	6	6	0%	6	0%	6	0%

Staff Expenses	FY 2012	FY 2013	% Change	FY 2014	% Change	FY 2015	% Change
W2 employees -- Salaries	\$3,938,844	\$4,041,621	3%	\$3,938,844	-3%	\$4,046,417	3%
Payroll taxes and fringe benefits	\$1,170,096	\$1,190,209	2%	\$1,170,096	-2%	\$1,232,198	5%
Total	\$5,108,940	\$5,231,830	2%	\$5,108,940	-2%	\$5,278,615	3%
Independent contractors	\$301,546	\$311,313	3%	\$301,546	-3%	\$424,016	41%
Professional fees	\$205,815	\$136,684	-34%	\$205,815	51%	\$153,969	-25%
Non-operating personnel	\$0	\$0	n/a	\$0	n/a	\$0	n/a
Total personnel expenses	\$5,616,301	\$5,679,827	1%	\$5,616,301	-1%	\$5,856,600	4%

Artists	FY 2012	FY 2013	% Change	FY 2014	% Change	FY 2015	% Change
Full-time Employees that are Artists		1	n/a	1	0%	1	0%
Part-time Employees that are Artists	120	132	10%	120	-9%	120	0%
Independent Contractors that are Artists	38	38	0%	38	0%	38	0%

Payments to Artists	FY 2012	FY 2013	% Change	FY 2014	% Change	FY 2015	% Change
Artists & Performers Employees (Salaries, Payroll Taxes)	\$0		n/a		n/a		n/a
Artists & Performers Independent Contractors	\$241,546	\$225,680	-7%	\$241,546	7%	\$361,135	50%
Payments to Artists & Performers total	\$241,546	\$225,680	-7%	\$241,546	7%	\$361,135	50%

Board Members	FY 2012	FY 2013	% Change	FY 2014	% Change	FY 2015	% Change
Number of Board Members	12	10	-17%	12	20%	15	25%
Hours Contributed			n/a		n/a		n/a

Full-time equivalents (FTEs) are the number of full-time staff that non-full-time staff are judged to constitute. For example, two part-time staff members working 20 hours per week year-round are equal to one full-time equivalent.

