

Organization Information

Organization name: Example Cultural Dance Company
 City: Philadelphia
 State: PA
 County: Philadelphia
 Federal ID #: 1234567890
 Year organization founded: 1935

Organization type: 501(c)3 nonprofit organization
 Fiscal year end date: 12-31
**Indicates non-12-month fiscal year*

Number of board members: 12
 Average budget: \$263,008
 Average budget less in-kind: \$263,008

Applicant is audited or reviewed by an independent accounting firm.

Financial Summary

Unrestricted Activity	FY 2017	FY 2018	% Change	FY 2019	% Change	FY 2020	% Change
Unrestricted operating revenue							
Earned program	\$156,125	\$127,402	-18%	\$156,802	23%	\$105,757	-33%
Earned non-program	\$3,319	\$9,627	190%	\$9,322	-3%		-100%
Total earned revenue	\$159,444	\$137,029	-14%	\$166,124	21%	\$105,757	-36%
Investment revenue	\$3,521	\$1,237	-65%	\$2,000	62%	\$1,897	-5%
Contributed revenue	\$154,769	\$162,939	5%	\$119,674	-27%	\$137,281	15%
Total unrestricted operating revenue	\$317,734	\$301,205	-5%	\$287,798	-4%	\$244,935	-15%
Operating expenses							
Program	\$216,469	\$196,717	-9%	\$152,767	-22%	\$124,760	-18%
Management & general	\$60,828	\$50,987	-16%	\$40,159	-21%	\$41,722	4%
Fundraising	\$22,340	\$42,569	91%	\$57,891	36%	\$44,825	-23%
Total operating expenses	\$299,637	\$290,273	-3%	\$250,817	-14%	\$211,307	-16%
Unrestricted change in net assets - operating	\$18,097	\$10,932	-40%	\$36,981	238%	\$33,628	-9%
Unrestricted change in net assets - non-operating	\$2,157	\$3,112	44%	\$1,255	-60%		-100%
Unrestricted change in net assets	\$20,254	\$14,044	-31%	\$38,236	172%	\$33,628	-12%
Restricted change in net assets	\$0	\$0	n/a	\$0	n/a		n/a
Total change in net assets	\$20,254	\$14,044	-31%	\$38,236	172%	\$33,628	-12%

Net Unrestricted (UR) Activity includes all operating revenues 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 Restricted Activity includes contributions that are restricted by the donor for a specific purpose or specific time, and contributions that are restricted by the donor in perpetuity. Some examples of restricted contributions are gifts for specific programs or productions, gifts for future years, capital campaign gifts for facilities that are not yet built, and a gift to an endowment fund. Net restricted activity is the sum of all the new restricted contributions minus those released to unrestricted.

Balance Sheet

Unrestricted Activity	FY 2017	FY 2018	% Change	FY 2019	% Change	FY 2020	% Change
Assets							
Total current assets	\$96,814	\$83,394	-14%	\$149,636	79%	\$145,448	-3%
Total long-term/non-current assets	\$6,972	\$10,567	52%	\$9,864	-7%	\$8,795	-11%
Total assets	\$103,786	\$93,961	-9%	\$159,500	70%	\$154,243	-3%
Liabilities							
Total current liabilities	\$0	\$7,237	n/a	\$69,311	858%	\$45,781	-34%
Total long-term/non-current liabilities	\$5,321	\$7,911	49%	\$9,864	25%	\$9,864	0%
Total liabilities	\$5,321	\$15,148	185%	\$79,175	423%	\$55,645	-30%
Net assets							
Unrestricted	\$98,465	\$78,813	-20%	\$80,325	2%	\$98,598	23%
Total net assets	\$98,465	\$78,813	-20%	\$80,325	2%	\$98,598	23%
Total liabilities & net assets	\$103,786	\$93,961	-9%	\$159,500	70%	\$154,243	-3%

Unrestricted Revenue Details

Unrestricted Operating Revenue

Earned - Program	FY 2017	FY 2018	% Change	FY 2019	% Change	FY 2020	% Change
Subscriptions	\$0	\$0	n/a	\$0	n/a		n/a
Membership fees - individuals	\$0	\$0	n/a	\$0	n/a	\$0	n/a
Membership fees - organizations	\$0	\$0	n/a	\$0	n/a		n/a
Ticket sales & admissions	\$13,235	\$22,916	73%	\$20,388	-11%	\$5,879	-71%
Education revenue	\$139,570	\$104,486	-25%	\$136,414	31%	\$99,878	-27%
Publication sales	\$0	\$0	n/a	\$0	n/a		n/a
Gallery sales	\$0	\$0	n/a	\$0	n/a		n/a
Contracted services & touring fees	\$3,320	\$0	-100%	\$0	n/a		n/a
Royalty & reproduction revenue	\$0	\$0	n/a	\$0	n/a		n/a
Earned - program not listed above	\$0	\$0	n/a	\$0	n/a		n/a
Total earned - program	\$156,125	\$127,402	-18%	\$156,802	23%	\$105,757	-33%
Earned - Non-program							
Rental revenue	\$0	\$0	n/a	\$0	n/a		n/a
Sponsorship revenue	\$0	\$0	n/a	\$0	n/a		n/a
Attendee-generated revenue not listed above	\$3,319	\$9,627	190%	\$9,322	-3%		-100%
Earned non-program not listed above	\$0	\$0	n/a	\$0	n/a		n/a
Total earned - non-program	\$3,319	\$9,627	190%	\$9,322	-3%		-100%
Total earned revenue	\$159,444	\$137,029	-14%	\$166,124	21%	\$105,757	-36%

Contributed	FY 2017	FY 2018	% Change	FY 2019	% Change	FY 2020	% Change
Trustee & board	\$7,000	\$9,500	36%	\$11,200	18%	\$13,256	18%
Individual	\$6,398	\$5	-100%	\$7,923	158,360%	\$8,025	1%
Corporate	\$480	\$1,674	249%	\$0	-100%		n/a
Foundation	\$89,888	\$45,762	-49%	\$35,322	-23%	\$47,000	33%
City government	\$51,003	\$105,998	108%	\$65,229	-38%	\$69,000	6%
In-kind operating contributions	\$0	\$0	n/a	\$0	n/a		n/a
Special fundraising events	\$0	\$0	n/a	\$0	n/a		n/a
Net assets released from restriction	\$0	\$0	n/a	\$0	n/a		n/a
Total contributed revenue	\$154,769	\$162,939	5%	\$119,674	-27%	\$137,281	15%
Operating investment revenue	\$3,521	\$1,237	-65%	\$2,000	62%	\$1,897	-5%
Total unrestricted operating revenue	\$317,734	\$301,205	-5%	\$287,798	-4%	\$244,935	-15%
Unrestricted non-operating revenue							
Other non-operating	\$2,157	\$3,112	44%	\$1,255	-60%		-100%
Total unrestricted non-operating revenue	\$2,157	\$3,112	44%	\$1,255	-60%		-100%
Total unrestricted revenue	\$319,891	\$304,317	-5%	\$289,053	-5%	\$244,935	-15%
Total unrestricted revenue less unrestricted in-kind	\$319,891	\$304,317	-5%	\$289,053	-5%	\$244,935	-15%
Total restricted revenue	\$0	\$0	n/a	\$0	n/a		n/a
Total revenue	\$319,891	\$304,317	-5%	\$289,053	-5%	\$244,935	-15%
Total revenue less in-kind	\$319,891	\$304,317	-5%	\$289,053	-5%	\$244,935	-15%

Revenue Narrative

FY 2017	n/a
FY 2018	n/a
FY 2019	n/a
FY 2020	n/a

Expense Details

	FY 2017	FY 2018	% Change	FY 2019	% Change	FY 2020	% Change
Personnel expenses - Operating							
W2 employee salaries, benefits, payroll taxes	\$168,591	\$123,243	-27%	\$121,249	-2%	\$114,649	-5%
Independent contractors	\$6,540	\$57,131	774%	\$21,264	-63%	\$11,002	-48%
Professional fees	\$0	\$10,000	n/a	\$17,244	72%	\$9,383	-46%
Total personnel expenses - Operating	\$175,131	\$190,374	9%	\$159,757	-16%	\$135,034	-15%
Non-personnel expenses - Operating							
Occupancy costs	\$54,754	\$41,299	-25%	\$39,578	-4%	\$41,104	4%
Depreciation	\$0	\$119	n/a	\$0	-100%	\$0	n/a
Interest expense	\$31	\$0	-100%	\$0	n/a	\$0	n/a
Non-personnel expenses not listed above	\$69,721	\$58,481	-16%	\$51,482	-12%	\$35,169	-32%
Total non-personnel expenses - Operating	\$124,506	\$99,899	-20%	\$91,060	-9%	\$76,273	-16%
Total operating expenses	\$299,637	\$290,273	-3%	\$250,817	-14%	\$211,307	-16%
Total expenses	\$299,637	\$290,273	-3%	\$250,817	-14%	\$211,307	-16%
Total expenses less in-kind	\$299,637	\$290,273	-3%	\$250,817	-14%	\$211,307	-16%
Change in net assets	\$20,254	\$14,044	-31%	\$38,236	172%	\$33,628	-12%

Expense Narrative

FY 2017	n/a
FY 2018	n/a
FY 2019	n/a
FY 2020	n/a

Financial Descriptions

FY 2017

Revenue

Earned program revenue not included above	n/a
Earned non-program revenue not included above	n/a
Contributions not included above	n/a
Other non-operating revenue	Other non-operating

Expenses

Non-personnel expenses not included above	Concert Costs
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Balance sheet

Prepaid expenses and other current assets	n/a
Non-current assets not included above	n/a
Current liabilities not included above	n/a
Long-term & non-current liabilities not included above	n/a

FY 2018

Revenue

Earned program revenue not included above	n/a
Earned non-program revenue not included above	n/a
Contributions not included above	n/a
Other non-operating revenue	Other Non-operating

Expenses

Non-personnel expenses not included above	other Non-Personnel Expenses not included above
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Balance sheet

Prepaid expenses and other current assets	n/a
Non-current assets not included above	n/a
Current liabilities not included above	n/a
Long-term & non-current liabilities not included above	n/a

FY 2019

Revenue

Earned program revenue not included above	n/a
Earned non-program revenue not included above	n/a
Contributions not included above	n/a
Other non-operating revenue	Other Non Operating

Expenses

Non-personnel expenses not included above	Miscellaneous expenses
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Balance sheet

Prepaid expenses and other current assets	n/a
Non-current assets not included above	n/a
Current liabilities not included above	n/a
Long-term & non-current liabilities not included above	n/a

FY 2020

Revenue

Earned program revenue not included above	n/a
Earned non-program revenue not included above	n/a
Contributions not included above	n/a
Other non-operating revenue	n/a

Expenses

Non-personnel expenses not included above	n/a
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Balance sheet

Prepaid expenses and other current assets	n/a
Non-current assets not included above	n/a
Current liabilities not included above	n/a
Long-term & non-current liabilities not included above	n/a

Fundraising Activity

	FY 2017	FY 2018	% Change	FY 2019	% Change	FY 2020	% Change
Contributions -- operating <i>(Includes unrestricted & restricted)</i>	\$154,769	\$162,939	5%	\$119,674	-27%	\$137,281	15%
Fundraising expenses -- operating	\$22,340	\$42,569	91%	\$57,891	36%	\$44,825	-23%
Total operating expenses	\$299,637	\$290,273	-3%	\$250,817	-14%	\$211,307	-16%

Metrics	FY 2017	FY 2018	% Change	FY 2019	% Change	FY 2020	% Change
Fundraising expense as a % of total contributions	14%	26%	81%	48%	85%	33%	-33%
Fundraising expense as a % of total operating expenses	7%	15%	97%	23%	57%	21%	-8%
Fundraising Efficiency	\$6.93	\$3.83	-45%	\$2.07	-46%	\$3.06	48%
Net Contributed Revenue	\$132,429	\$120,370	-9%	\$61,783	-49%	\$92,456	50%

Fundraising expense as a % of total contributions shows how much you are spending to generate contributed revenue. The higher the percentage, the more you are spending on fundraising to bring in grants and donations. The percentage also shows how much it costs to raise a dollar. A result of 65% indicates it costs 65 cents to raise one dollar.

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

Fundraising efficiency calculates the average dollar amount raised in contributions from each dollar spent on fundraising.

Net contributed revenue shows how much an organization received in contributions net of all fundraising costs.

	FY 2017			FY 2018			FY 2019			FY 2020		
	Contributions	Number of contributors	Average contribution	Contributions	Number of contributors	Average contribution	Contributions	Number of contributors	Average contribution	Contributions	Number of contributors	Average contribution
Trustee & Board	\$7,000	3	\$2,333	\$9,500	5	\$1,900	\$11,200	10	\$1,120	\$13,256	10	\$1,326
Individual	\$6,398	15	\$427	\$5	1	\$5	\$7,923	50	\$158	\$8,025	45	\$178
Corporate	\$480	1	\$480	\$1,674	1	\$1,674	\$0	0	n/a	\$0		n/a
Foundation	\$89,888	3	\$29,963	\$45,762	1	\$45,762	\$35,322	1	\$35,322	\$47,000	1	\$47,000
Government <i>(Includes tribal contributions)</i>	\$51,003	1	\$51,003	\$105,998	2	\$52,999	\$65,229	2	\$32,614	\$69,000	2	\$34,500
Total	\$154,769	23	\$6,729	\$162,939	10	\$16,294	\$119,674	63	\$1,900	\$137,281	58	\$2,367
Number of Board Members		11			11			12			12	
% of board members who contribute		27%			45%			83%			83%	

Balance Sheet

Assets	FY 2017	FY 2018	% Change	FY 2019	% Change	FY 2020	% Change
Current assets							
Cash and cash equivalents	\$95,604	\$79,826	-17%	\$141,741	78%	\$140,235	-1%
Receivables	\$0	\$1,517	n/a	\$4,004	164%	\$5,213	30%
Investments - current	\$1,007		-100%		n/a		n/a
Prepaid expenses & other	\$203	\$2,051	910%	\$3,891	90%		-100%
Total current assets	\$96,814	\$83,394	-14%	\$149,636	79%	\$145,448	-3%
Long-term/non-current assets							
Investments - non current			n/a		n/a		n/a
Fixed assets (net of accumulated depreciation)	\$851	\$8,400	887%	\$9,864	17%	\$8,795	-11%
Non-current assets not listed above	\$6,121	\$2,167	-65%	\$0	-100%		n/a
Total long-term/non-current assets	\$6,972	\$10,567	52%	\$9,864	-7%	\$8,795	-11%
Total assets	\$103,786	\$93,961	-9%	\$159,500	70%	\$154,243	-3%
Liabilities & Net Assets							
Current liabilities							
Accounts payable and accrued expenses	\$0	\$0	n/a	\$455	n/a	\$658	45%
Deferred revenue	\$0	\$7,237	n/a	\$68,856	851%	\$45,123	-34%
Loans - current	\$0	\$0	n/a	\$0	n/a		n/a
Additional current liabilities not listed above	\$0	\$0	n/a	\$0	n/a		n/a
Total current liabilities	\$0	\$7,237	n/a	\$69,311	858%	\$45,781	-34%
Long-term/non-current liabilities							
Long-term/non-current loans	\$5,321	\$7,911	49%	\$9,864	25%	\$9,864	0%
Additional long-term/non-current liabilities not listed above	\$0	\$0	n/a	\$0	n/a		n/a
Total long-term/non-current liabilities	\$5,321	\$7,911	49%	\$9,864	25%	\$9,864	0%
Total liabilities	\$5,321	\$15,148	185%	\$79,175	423%	\$55,645	-30%
Net assets							
Unrestricted	\$98,465	\$78,813	-20%	\$80,325	2%	\$98,598	23%
Restricted	\$0	\$0	n/a	\$0	n/a		n/a
Total net assets	\$98,465	\$78,813	-20%	\$80,325	2%	\$98,598	23%
Total liabilities & net assets	\$103,786	\$93,961	-9%	\$159,500	70%	\$154,243	-3%

Balance Sheet Narrative

FY 2017	n/a
FY 2018	n/a
FY 2019	n/a
FY 2020	n/a

Workspace Details

	FY 2017	FY 2018	FY 2019	FY 2020
Workspace 1				
Street address	324 Dalton Ave	459 Fulton Street Suite 10	324 Dalton Ave	
City	Detroit	San Francisco	Detroit	
State	MI	CA	MI	
Zipcode	48127	94102	48127	
Status (own/rent/donated)	Rent	Rent	Own	
Square footage	300	500	0	
Use (administration, program delivery, both)	Administrative	Both	Both	

	FY 2017	FY 2018	FY 2019	FY 2020
Workspace 2				
Street address		729 Heinz Avenue		
City		Berkeley		
State		CA		
Zipcode		94710		
Status (own/rent/donated)				
Square footage	0	1,300	0	
Use (administration, program delivery, both)		Programmatic		

	FY 2017	FY 2018	FY 2019	FY 2020
Workspace 3				
Street address		42400 Blacow Rd		
City		Fremont		
State		CA		
Zipcode		94539		
Status (own/rent/donated)		Rent		
Square footage	0	2,000	0	
Use (administration, program delivery, both)		Programmatic		

	FY 2017	FY 2018	FY 2019	FY 2020
Workspace 4				
Street address				
City				
State				
Zipcode				
Status (own/rent/donated)				
Square footage	0	0	0	
Use (administration, program delivery, both)				

	FY 2017	FY 2018	FY 2019	FY 2020
Workspace 5				
Street address				
City				
State				
Zipcode				
Status (own/rent/donated)				
Square footage	0	0	0	
Use (administration, program delivery, both)				

Attendance

	FY 2017	FY 2018	% Change	FY 2019	% Change	FY 2020	% Change
Total attendance							
Paid	5,078	6,171	22%	6,981	13%	6,392	-8%
Free	1,582	2,437	54%	3,691	51%	1,612	-56%
Total	6,660	8,608	29%	10,672	24%	8,004	-25%
In-person attendance							
Paid	5,078	6,171	22%	6,981	13%	495	-93%
Free	1,582	2,437	54%	3,691	51%	50	-99%
Total	6,660	8,608	29%	10,672	24%	545	-95%
Digital attendance							
Paid	0	0	n/a	0	n/a	5,897	n/a
Free	0	0	n/a	0	n/a	1,562	n/a
Total	0	0	n/a	0	n/a	7,459	n/a
In-person attendees 18 and under	1,474	3,489	137%	666	-81%		-100%
Programs in schools	FY 2017	FY 2018	% Change	FY 2019	% Change	FY 2020	% Change
Children served in schools	1,474	0	-100%	711	n/a		-100%
Hours of instruction	450	0	-100%	64	n/a		-100%

Memberships & Subscriptions

Membership	FY 2017	FY 2018	% Change	FY 2019	% Change	FY 2020	% Change
Membership fees -- individuals	\$0	\$0	n/a	\$0	n/a		n/a
Membership fees -- organizations	\$0	\$0	n/a	\$0	n/a		n/a

	FY 2017		FY 2018		FY 2019		FY 2020	
	# Members	Renewal Rate	# Members	Renewal Rate	# Members	Renewal Rate	# Members	Renewal Rate
Members -- individual(s)	0	0%	0	0%	0	0%		
Members -- organizations	0	0%	0	0%	0	0%		

	FY 2017		FY 2018		FY 2019		FY 2020	
	Low	High	Low	High	Low	High	Low	High
Individual membership package prices	\$0	\$0	\$0	\$0	\$0	\$0		
Individual membership ticket/admission prices	\$0	\$0	\$0	\$0	\$0	\$0		
Organization membership package prices	\$0	\$0	\$0	\$0	\$0	\$0		
Organization membership ticket/admission prices	\$0	\$0	\$0	\$0	\$0	\$0		

Subscriptions	FY 2017	FY 2018	% Change	FY 2019	% Change	FY 2020	% Change
Subscription revenue	\$0	\$0	n/a	\$0	n/a		n/a

	FY 2017		FY 2018		FY 2019		FY 2020	
	# Subscribers	Renewal Rate	# Subscribers	Renewal Rate	# Subscribers	Renewal Rate	# Subscribers	Renewal Rate
Subscribers	0	0%	0	0%	0	0%		

	FY 2017		FY 2018		FY 2019		FY 2020	
	Low	High	Low	High	Low	High	Low	High
Subscription package prices	\$0	\$0	\$0	\$0	\$0	\$0		
Subscription ticket/admission prices	\$0	\$0	\$0	\$0	\$0	\$0		

Program Activity

In-person activity	FY 2017		FY 2018		FY 2019		FY 2020	
	Distinct offerings	# of times offered	Distinct offerings	# of times offered	Distinct offerings	# of times offered	Distinct offerings	# of times offered
Productions (self-produced)	15	22	3	16	4	15	1	1
Productions (presented)	0	0	0	0	0	0		
Classes/assemblies/other programs in schools	6	6	0	0	3	3		
Classes/workshops (outside of schools)	32	579	9	25	10	175	2	15
Field trips/school visits	0	0	0	0	0	0		
Guided tours	0	0	0	0	0	0		
Lectures	0	0	2	2	2	6		
Permanent exhibitions	0		0		0			
Temporary exhibitions	0		0		0			
Traveling exhibitions (hosted)	0		0		0			
Films screened	0	0	0	0	0	0		
Festivals/conferences	0	0	0	0	0	0	0	
Readings/workshops (developing works)	0	0	4	4	0	0		
Community programs (not included above)	0	0	0	0	0	0		
Additional programs not listed above	0	0	0	0	0	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.

Program Activity

Digital activity	FY 2017			FY 2018			FY 2019		FY 2020		
	Distinct offerings	# times digitally offered	On-demand	Distinct offerings	# times digitally offered	On-demand	Distinct offerings	# times digitally offered	On-demand	Distinct offerings	# times digitally offered
Productions (self-produced)	0	0	0	0	0	0	0	0	2	2	2
Productions (presented)	0	0	0	0	0	0	0	0			
Classes/assemblies/other programs in schools	0	0	0	0	0	0	0	0			
Classes/workshops (outside of schools)	0	0	0	0	0	0	0	0	9	200	
Field trips/school visits	0	0	0	0	0	0	0	0			
Guided tours	0	0	0	0	0	0	0	0			
Lectures	0	0	0	0	0	0	0	0			
Permanent exhibitions			0			0		0			
Temporary exhibitions			0			0		0			
Traveling exhibitions (hosted)			0			0		0			
Films screened	0	0	0	0	0	0	0	0			
Broadcast productions	0	0	0	0	0	0	0	0			
Festivals/conferences	0	0	0	0	0	0	0	0			
Readings/workshops (developing works)	0	0	0	0	0	0	0	0			
Community programs (not included above)	0	0	0	0	0	0	0	0			
Additional programs not listed above	0	0	0	0	0	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 2017		FY 2018		FY 2019		FY 2020	
	Total	Associated with digital program delivery	Total	Associated with digital program delivery	Total	Associated with digital program delivery	Total	Associated with digital program delivery
Earned revenue	\$159,444	\$0	\$137,029	\$0	\$166,124	\$0	\$105,757	
Contributed revenue	\$154,769	\$0	\$162,939	\$0	\$119,674	\$0	\$137,281	
Operating expense	\$299,637	\$0	\$290,273	\$0	\$250,817	\$0	\$211,307	

Program Activity

	FY 2017	FY 2018	% Change	FY 2019	% Change	FY 2020	% Change
	Total	Total		Total		Total	
Fiscally sponsored projects	0	0	n/a	0	n/a		n/a
Amount distributed to fiscally sponsored projects	\$0	\$0	n/a	\$0	n/a		n/a
Residencies	0	15	n/a	13	-13%	2	-85%
Scholarships awarded	0	0	n/a	0	n/a		n/a
Amount awarded in scholarships	\$0	\$0	n/a	\$0	n/a		n/a
Other grants awarded	0	0	n/a	0	n/a		n/a
Amount awarded in grants	\$0	\$0	n/a	\$0	n/a		n/a
Public art installations	0	0	n/a	0	n/a		n/a
Works commissioned	0	0	n/a	0	n/a		n/a
Films produced	0	0	n/a	0	n/a		n/a
World premieres	0	0	n/a	0	n/a		n/a
National premieres	2	1	-50%	3	200%		-100%
Local/regional premieres	4	0	-100%	0	n/a		n/a
Published works (physical)	0	0	n/a	0	n/a		n/a
Published works (digital)	0	0	n/a	0	n/a		n/a
Private lessons (in-person)	45	27	-40%	0	-100%		n/a
Private lessons (digital)	0	0	n/a	0	n/a		n/a
Competitions	0	0	n/a	0	n/a		n/a
Open rehearsals	2	3	50%	5	67%	4	-20%

NOTE: Data entered prior to 2021 combines information about physical and digital programs. It has been included in the physical program lines.

Program Activity Narrative

FY 2017	n/a
FY 2018	n/a
FY 2019	n/a
FY 2020	n/a

Pricing Activity

	FY 2017		FY 2018		FY 2019		FY 2020	
	Low	High	Low	High	Low	High	Low	High
Tickets/admissions	\$15	\$35	\$35	\$55	\$15	\$45	\$5	\$20
Subscription package	\$0	\$0	\$0	\$0	\$0	\$0		
Individual membership pacakge	\$0	\$0	\$0	\$0	\$0	\$0		
Organizational membership package	\$0	\$0	\$0	\$0	\$0	\$0		
Subscription ticket/admissions	\$0	\$0	\$0	\$0	\$0	\$0		
Individual membership ticket/admissions	\$0	\$0	\$0	\$0	\$0	\$0		
Organizational membership ticket/admissions	\$0	\$0	\$0	\$0	\$0	\$0		

Workforce

Number of People	FY 2017	FY 2018	% Change	FY 2019	% Change	FY 2020	% Change
Employees: Full-time permanent	2	3	50%	3	0%	3	0%
Employees: Full-time temporary	1	2	100%	1	-50%	1	0%
Employees: Part-time permanent	6	11	83%	14	27%	12	-14%
Employees: Part-time temporary	2	1	-50%	2	100%	2	0%
Volunteers	21	9	-57%	10	11%	15	50%
Independent contractors	5	25	400%	32	28%	25	-22%
Interns and apprentices	0	0	n/a	0	n/a		n/a
Total positions	37	51	38%	62	22%	58	-6%

Personnel Expenses

	FY 2017	FY 2018	% Change	FY 2019	% Change	FY 2020	% Change
Personnel expenses - Operating							
W2 employee salaries, benefits payroll taxes	\$168,591	\$123,243	-27%	\$121,249	-2%	\$114,649	-5%
Independent contractors	\$6,540	\$57,131	774%	\$21,264	-63%	\$11,002	-48%
Professional fees	\$0	\$10,000	n/a	\$17,244	72%	\$9,383	-46%
Total personnel expenses - Operating	\$175,131	\$190,374	9%	\$159,757	-16%	\$135,034	-15%
Total personnel expenses - Non-operating			n/a		n/a		n/a
Total personnel expenses	\$175,131	\$190,374	9%	\$159,757	-16%	\$135,034	-15%

Visual & Performing Artists

	FY 2017	FY 2018	% Change	FY 2019	% Change	FY 2020	% Change
Number of visual & performing artists	14	18	29%	23	28%	26	13%
Payments to artists & performers	\$29,700	\$17,570	-41%	\$24,087	37%	\$25,087	4%

Board Members

	FY 2017	FY 2018	% Change	FY 2019	% Change	FY 2020	% Change
Number of board members	11	11	0%	12	9%	12	0%
Trustee & board contributions	\$7,000	\$9,500	36%	\$11,200	18%	\$13,256	18%

Covid-19 Impact

	FY 2017	FY 2018	FY 2019	FY 2020
Due to COVID-19 crisis restrictions on in-person gatherings and/or stay-at-home orders mandated by government health guidelines, how was staffing affected at your organization:				
Number of employees laid off	0	0	0	
Number of employees furloughed	0	0	0	5
Of those furloughed or laid off employees, how many (if any) have been brought back?	0	0	0	5