

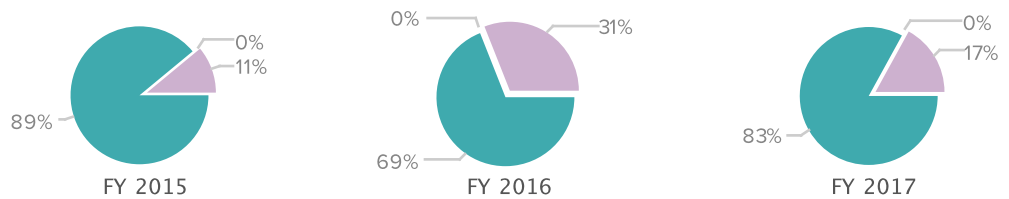


Financial Summary

Unrestricted Activity	FY 2015	FY 2016	% Change	FY 2017	% Change
Unrestricted operating revenue					
Earned program	\$17,267	\$33,216	92%	\$26,361	-21%
Earned non-program	\$0	\$0	n/a	\$0	n/a
Total earned revenue	\$17,267	\$33,216	92%	\$26,361	-21%
Investment revenue	\$0	\$0	n/a	\$0	n/a
Contributed revenue	\$143,134	\$75,647	-47%	\$128,308	70%
Total unrestricted operating revenue	\$160,401	\$108,863	-32%	\$154,669	42%
Operating expenses					
Program	\$50,849	\$94,057	85%	\$86,193	-8%
Fundraising	\$2,894	\$23,063	697%	\$31,476	36%
General & administrative	\$131,375	\$17,585	-87%	\$18,604	6%
Total operating expenses	\$185,118	\$134,705	-27%	\$136,273	1%
Net unrestricted activity - Operating	-\$24,717	-\$25,842	-5%	\$18,396	171%
Net unrestricted activity - Non-operating			n/a		n/a
Total net unrestricted activity	-\$24,717	-\$25,842	-5%	\$18,396	171%
Net temporarily restricted activity			n/a		n/a
Net permanently restricted activity			n/a		n/a
Net total activity	-\$24,717	-\$25,842	-5%	\$18,396	171%

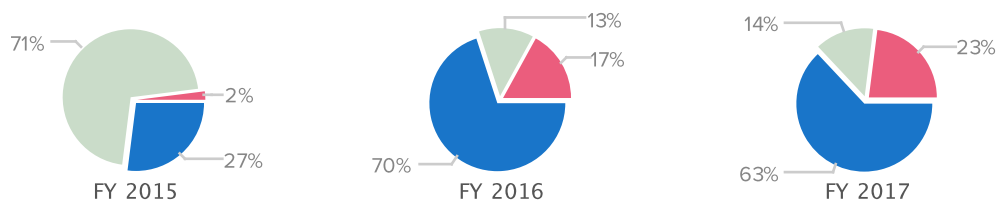
Revenue by Source

- Earned
- Investment
- Contributed



Expenses by Functional Grouping

- Program
- General & Administrative
- Fundraising





Attendance

In-person Participation	FY 2015	FY 2016	% Change	FY 2017	% Change
In-person participation - paid	0	0	n/a	130	n/a
In-person participation - free	1,950	4,000	105%	6,600	65%
<b>Total in-person participation</b>	<b>1,950</b>	<b>4,000</b>	<b>105%</b>	<b>6,730</b>	<b>68%</b>

Types of In-person Attendance	FY 2015	FY 2016	% Change	FY 2017	% Change
Registrants for classes/workshops			n/a	30	n/a
Lecture attendees		0	n/a	200	n/a
<b>Total in-person participation</b>	<b>1,950</b>	<b>4,000</b>	<b>105%</b>	<b>6,730</b>	<b>68%</b>

Attendance Ages	FY 2015	FY 2016	% Change	FY 2017	% Change
Children (18 and under)	100		-100%	0	n/a
Seniors	150		-100%	2,000	n/a
Adults	200	4,000	1,900%	4,730	18%

Other Participation	FY 2015	FY 2016	% Change	FY 2017	% Change
Competition entrants		425	n/a	398	-6%
Competition winners		120	n/a	136	13%



## Program Activity

	FY 2015	FY 2016	% Change	FY 2017	% Change
Distinct screenings	1		-100%		n/a
Total screenings	3		-100%		n/a
Permanent exhibits	0	1	n/a	1	0%
Temporary exhibits	12	12	0%	9	-25%
Objects/works in collection		12	n/a	15	25%
Objects/works on exhibit		309	n/a	5	-98%
Distinct classes/workshops		1	n/a	1	0%
Total classes/class sessions	0	1	n/a	1	0%
Distinct lectures		0	n/a	4	n/a
Lecture occurrences		0	n/a	4	n/a
Space - days rented	4		-100%		n/a
Competitions hosted		4	n/a	4	0%



## Staffing

Staff & Non-Staff Statistics	FY 2015	FY 2016	% Change	FY 2017	% Change
Full-time Permanent Employees	1	1	0%	1	0%
Part-time Permanent Employees	2	2	0%	0	-100%
Part-time Permanent Employees - FTEs	1	1	0%		-100%
Part-time Seasonal Employees	0	0	n/a	2	n/a
Part-time Seasonal Employees - FTEs		0	n/a	0.31	n/a
Part-time or One-time Volunteers	0	0	n/a	11	n/a
Part-time or One-time Volunteers - FTEs	0	0	n/a	7.26	n/a
Independent Contractors	0	5	n/a	0	-100%
Interns and Apprentices	14	14	0%	3	-79%