

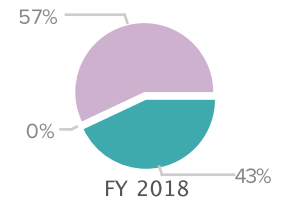
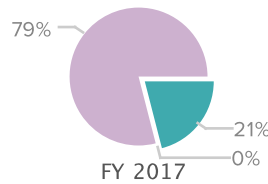
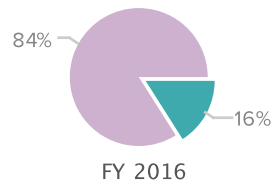


Financial Summary

Unrestricted Activity	FY 2016	FY 2017	% Change	FY 2018	% Change
Unrestricted operating revenue					
Earned program	\$19,873	\$32,081	61%	\$30,898	-4%
Earned non-program	\$680	\$4,452	555%	\$3,231	-27%
Total earned revenue	\$20,553	\$36,533	78%	\$34,129	-7%
Investment revenue		\$17	n/a	\$18	6%
Contributed revenue	\$3,984	\$9,845	147%	\$25,367	158%
Total unrestricted operating revenue	\$24,537	\$46,395	89%	\$59,514	28%
Operating expenses					
Program	\$29,400	\$43,011	46%	\$42,356	-2%
Fundraising		\$595	n/a		-100%
General & administrative		\$6,973	n/a	\$9,603	38%
Total operating expenses	\$29,400	\$50,579	72%	\$51,959	3%
Net unrestricted activity - Operating	-\$4,863	-\$4,184	14%	\$7,555	281%
Net unrestricted activity - Non-operating			n/a		n/a
Total net unrestricted activity	-\$4,863	-\$4,184	14%	\$7,555	281%
Net temporarily restricted activity	\$0	\$12,500	n/a	\$1,000	-92%
Net permanently restricted activity	\$3,600		-100%	\$0	n/a
Net total activity	-\$1,263	\$8,316	758%	\$8,555	3%

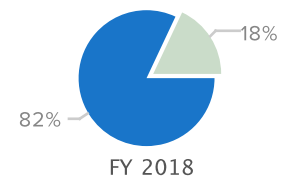
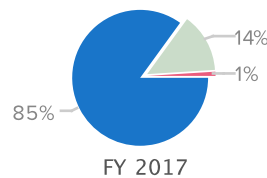
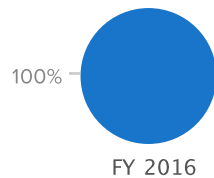
Revenue by Source

- Earned
- Investment
- Contributed



Expenses by Functional Grouping

- Program
- General & Administrative
- Fundraising





Attendance

In-person Participation	FY 2016	FY 2017	% Change	FY 2018	% Change
In-person participation - paid	1,834	3,707	102%	3,620	-2%
In-person participation - free	2,700	4,420	64%	4,220	-5%
Total in-person participation	4,534	8,127	79%	7,840	-4%

Types of In-person Attendance	FY 2016	FY 2017	% Change	FY 2018	% Change
Performance tickets	3,334	5,467	64%	5,040	-8%
Participants of other events	1,200	2,660	122%	2,800	5%
Total in-person participation	4,534	8,127	79%	7,840	-4%

Attendance Ages	FY 2016	FY 2017	% Change	FY 2018	% Change
Children (18 and under)	1,800	5,440	202%	5,248	-4%
Seniors	800	880	10%	706	-20%
Adults	1,934	1,807	-7%	1,886	4%

Other Participation	FY 2016	FY 2017	% Change	FY 2018	% Change



Program Activity

	FY 2016	FY 2017	% Change	FY 2018	% Change
Distinct productions	2	4	100%	3	-25%
Total performances	21	265	1,162%	249	-6%
Distinct other programs	1	30	2,900%	39	30%
Other programs occurrences	12	30	150%	56	87%

Types of objects restored/preserved

FY 2016	Historic building;Historic sites
FY 2017	Archaeological;Landscape features, constructed;Historic building;Historic sites
FY 2018	Historic building;Historic sites



Staffing

Staff & Non-Staff Statistics	FY 2016	FY 2017	% Change	FY 2018	% Change
Full-time Volunteers	4	0	-100%		n/a
Part-time or One-time Volunteers	200	90	-55%	90	0%
Part-time or One-time Volunteers - FTEs	6.79	12	77%	12	0%
Independent Contractors		2	n/a	2	0%