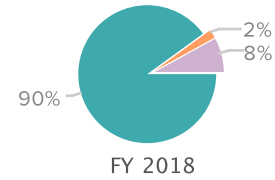
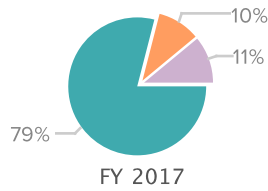


Financial Summary

Unrestricted Activity	FY 2017	FY 2018	% Change
Unrestricted operating revenue			
Earned program	\$26,722	\$18,768	-30%
Earned non-program	\$12,848	\$22,111	72%
Total earned revenue	\$39,570	\$40,879	3%
Investment revenue	\$39,273	\$11,376	-71%
Contributed revenue	\$296,705	\$458,190	54%
Total unrestricted operating revenue	\$375,548	\$510,445	36%
Operating expenses			
Program	\$415,135	\$380,925	-8%
Fundraising	\$13,686	\$74,940	448%
General & administrative	\$27,371	\$49,600	81%
Total operating expenses	\$456,192	\$505,465	11%
Net unrestricted activity - Operating	-\$80,644	\$4,980	106%
Net unrestricted activity - Non-operating	\$0	\$0	n/a
Total net unrestricted activity	-\$80,644	\$4,980	106%
Net temporarily restricted activity	\$72,286		-100%
Net permanently restricted activity			n/a
Net total activity	-\$8,358	\$4,980	160%

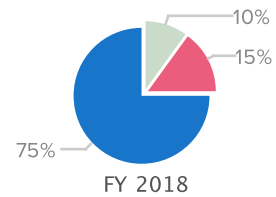
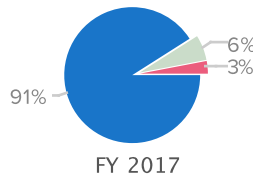
Revenue by Source

- Earned
- Investment
- Contributed



Expenses by Functional Grouping

- Program
- General & Administrative
- Fundraising



### Attendance

In-person Participation	FY 2017	FY 2018	% Change
In-person participation - paid	30,725	26,560	-14%
In-person participation - free	644,912	829,705	29%
<b>Total in-person participation</b>	<b>675,637</b>	<b>856,265</b>	<b>27%</b>

Types of In-person Attendance	FY 2017	FY 2018	% Change
Performance tickets	36,500	44,000	21%
Screenings tickets	150	1,600	967%
Registrants for classes/workshops	25	225	800%
Students given private lessons	12	30	150%
Lecture attendees	150	400	167%
Conference participants	200		-100%
Festival attendees	600,000	750,010	25%
Participants of other events	2,600	0	-100%
<b>Total in-person participation</b>	<b>675,637</b>	<b>856,265</b>	<b>27%</b>

Attendance Ages	FY 2017	FY 2018	% Change
Children (18 and under)	130,000	214,050	65%
Children served in schools	400	60	-85%
Seniors	170,637	215,500	26%
Adults	375,000	426,715	14%

Other Participation	FY 2017	FY 2018	% Change
Virtual attendance	235,000	235,000	0%
Sponsorship applicants	1	1	0%
Grant applicants	30	30	0%
Grant recipients	12	20	67%
Consulting/fee-for-service clients	108	250	131%
Competition entrants	250	250	0%
Competition winners	14	15	7%
People engaged in advocacy	500	600	20%

### Program Activity

	FY 2017	FY 2018	% Change
Distinct productions	60	26	-57%
Total performances	60	65	8%
Distinct screenings	3	1	-67%
Total screenings	3	1	-67%
Workshops/readings	52	21	-60%
Temporary exhibits	11	12	9%
Traveling exhibits	1	1	0%
Works developed	104	50	-52%
Works commissioned	0	20	n/a
Distinct classes/workshops	1	9	800%
Total classes/class sessions	1	9	800%
Private lessons offered	12	2	-83%
Distinct lectures	3	2	-33%
Lecture occurrences	3	2	-33%
Programs offered in schools	10	2	-80%
Hours of programming in schools	20	2	-90%
Number of schools served	10	2	-80%
Artists placed in schools	10	2	-80%
Conferences hosted	4		-100%
Fairs/festivals/parades	18	18	0%
Projects fiscally sponsored	1	1	0%
Space - hours rented	450	480	7%
Pieces of equipment provided for rental	120	125	4%
Competitions hosted	2	2	0%
Physical books	6	6	0%
Book titles	6	6	0%
Digital books	6	6	0%
New books	6	6	0%
Periodical titles published	1,000	1	-100%
Periodical issues published	6	6	0%
Periodicals distributed	10,800	12,000	11%
Distinct publications	12	12	0%
Publications distributed	10,812	12,012	11%
Hours of audio content produced	8,760	8,760	0%
Hours of audio content broadcast	8,760	8,760	0%
Distinct other programs	26		-100%
Other programs occurrences	26		-100%

#### Key advocacy Issues

FY 2017	Funding for Michigan Council for Arts and Cultural Affairs
	Funding for the National Endowment for the Arts
	Arts Education in the Schools K-12

FY 2018	State Funding for the Arts
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Annual Report

Key advocacy Issues

Local Funding for the Arts

Arts education in public schools K-8

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Staffing

Staff & Non-Staff Statistics	FY 2017	FY 2018	% Change
Full-time Permanent Employees	2	2	0%
Full-time Seasonal Employees	0	0	n/a
Full-time Seasonal Employees - FTEs	2.08		-100%
Part-time Permanent Employees	4	4	0%
Part-time Permanent Employees - FTEs	1.27	1.45	14%
Part-time Seasonal Employees	1	1	0%
Part-time Seasonal Employees - FTEs	0.04	0.05	25%
Part-time or One-time Volunteers	1,500	1,500	0%
Part-time or One-time Volunteers - FTEs	2.25	2.25	0%
Independent Contractors	300	800	167%
Interns and Apprentices	1	1	0%