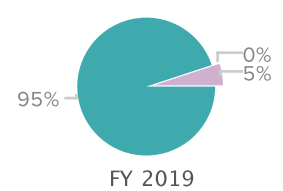
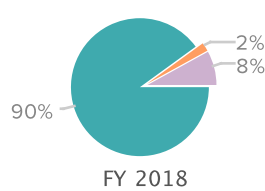
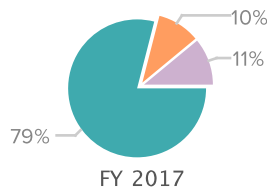


Financial Summary

Unrestricted Activity	FY 2017	FY 2018	% Change	FY 2019	% Change
Unrestricted operating revenue					
Earned program	\$26,722	\$18,768	-30%	\$30,510	63%
Earned non-program	\$12,848	\$22,111	72%	\$25,500	15%
Total earned revenue	\$39,570	\$40,879	3%	\$56,010	37%
Investment revenue	\$39,273	\$11,376	-71%	\$5,140	-55%
Contributed revenue	\$296,705	\$458,190	54%	\$992,575	117%
Total unrestricted operating revenue	\$375,548	\$510,445	36%	\$1,053,725	106%
Operating expenses					
Program	\$415,135	\$380,925	-8%	\$865,896	127%
Fundraising	\$13,686	\$74,940	448%	\$86,779	16%
General & administrative	\$27,371	\$49,600	81%	\$90,182	82%
Total operating expenses	\$456,192	\$505,465	11%	\$1,042,857	106%
Net unrestricted activity - Operating	-\$80,644	\$4,980	106%	\$10,868	118%
Net unrestricted activity - Non-operating	\$0	\$0	n/a		n/a
Total net unrestricted activity	-\$80,644	\$4,980	106%	\$10,868	118%
Net restricted activity	\$72,286		-100%		n/a
Net total activity	-\$8,358	\$4,980	160%	\$10,868	118%

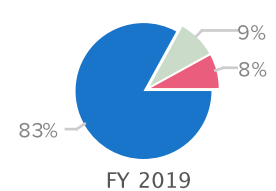
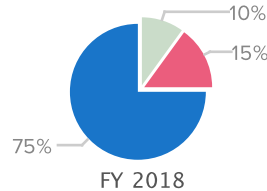
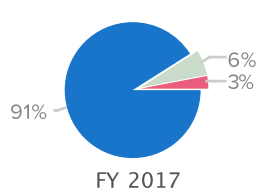
Revenue by Source

- Earned
- Investment
- Contributed



Expenses by Functional Grouping

- Program
- General & Administrative
- Fundraising



Attendance

In-person Participation	FY 2017	FY 2018	% Change	FY 2019	% Change
In-person participation - paid	30,725	26,560	-14%	29,035	9%
In-person participation - free	644,912	829,705	29%	827,330	-0%
Total in-person participation	675,637	856,265	27%	856,365	0%

Types of In-person Attendance	FY 2017	FY 2018	% Change	FY 2019	% Change
Performance tickets	36,500	44,000	21%	44,000	0%
Screenings tickets	150	1,600	967%	1,600	0%
Admissions	36,000	60,000	67%	60,000	0%
Registrants for classes/workshops	25	225	800%	250	11%
Students given private lessons	12	30	150%	55	83%
Lecture attendees	150	400	167%	400	0%
Conference participants	200		-100%	50	n/a
Festival attendees	600,000	750,010	25%	750,010	0%
Participants of other events	2,600	0	-100%		n/a
Total in-person participation	675,637	856,265	27%	856,365	0%

Attendance Ages	FY 2017	FY 2018	% Change	FY 2019	% Change
Children (18 and under)	130,000	214,050	65%	214,091	0%
Children served in schools	400	60	-85%	300	400%
Seniors	170,637	215,500	26%	214,091	-1%
Adults	375,000	426,715	14%	428,183	0%

Other Participation	FY 2017	FY 2018	% Change	FY 2019	% Change
Virtual attendance	235,000	235,000	0%	250,000	6%
Sponsorship applicants	1	1	0%	1	0%
Grant applicants	30	30	0%	55	83%
Grant recipients	12	20	67%	45	125%
Consulting/fee-for-service clients	108	250	131%	275	10%
Competition entrants	250	250	0%	500	100%
Competition winners	14	15	7%	50	233%
People engaged in advocacy	500	600	20%	600	0%

Program Activity

			% Change		% Change
Distinct productions	60	26	-57%	78	200%
Total performances	60	65	8%	78	20%
Distinct screenings	3	1	-67%	1	0%
Total screenings	3	1	-67%	1	0%
Workshops/readings	52	21	-60%	25	19%
Temporary exhibits	11	12	9%	11	-8%
Traveling exhibits	1	1	0%	1	0%
Works developed	104	50	-52%	103	106%
Works commissioned	0	20	n/a	103	415%
Distinct classes/workshops	1	9	800%	10	11%
Total classes/class sessions	1	9	800%	10	11%
Private lessons offered	12	2	-83%	2	0%
Distinct lectures	3	2	-33%	3	50%
Lecture occurrences	3	2	-33%	3	50%
Programs offered in schools	10	2	-80%	10	400%
Hours of programming in schools	20	2	-90%	105	5,150%
Number of schools served	10	2	-80%	3	50%
Artists placed in schools	10	2	-80%	10	400%
Conferences hosted	4		-100%	2	n/a
Fairs/festivals/parades	18	18	0%	20	11%
Projects fiscally sponsored	1	1	0%	1	0%
Space - hours rented	450	480	7%	500	4%
Pieces of equipment provided for rental	120	125	4%	125	0%
Competitions hosted	2	2	0%	3	50%
Physical books	6	6	0%	6	0%
Book titles	6	6	0%	6	0%
Digital books	6	6	0%	6	0%
New books	6	6	0%	6	0%
Periodical titles published	1,000	1	-100%	1	0%
Periodical issues published	6	6	0%	6	0%
Periodicals distributed	10,800	12,000	11%	12,000	0%
Distinct publications	12	12	0%	12	0%
Publications distributed	10,812	12,012	11%	12,012	0%
Hours of audio content produced	8,760	8,760	0%	8,760	0%
Hours of audio content broadcast	8,760	8,760	0%	8,760	0%
Distinct other programs	26		-100%		n/a
Other programs occurrences	26		-100%		n/a

Key advocacy Issues

Funding for Michigan Council for Arts and Cultural Affairs

Funding for the National Endowment for the Arts

Arts Education in the Schools K-12

State Funding for the Arts

Annual Report

Key advocacy Issues

Local Funding for the Arts

Arts education in public schools K-8

State funding for the arts

Local funding for the arts

Arts education in public schools K-12

Staffing

Staff & Non-Staff Statistics	FY 2017	FY 2018	% Change	FY 2019	% Change
Full-time Permanent Employees	2	2	0%	2	0%
Full-time Seasonal Employees	0	0	n/a		n/a
Full-time Seasonal Employees - FTEs	2.08		-100%		n/a
Part-time Permanent Employees	4	4	0%	4	0%
Part-time Permanent Employees - FTEs	1.27	1.45	14%	1.79	23%
Part-time Seasonal Employees	1	1	0%	1	0%
Part-time Seasonal Employees - FTEs	0.04	0.05	25%	0.05	0%
Part-time or One-time Volunteers	1,500	1,500	0%	1,500	0%
Part-time or One-time Volunteers - FTEs	2.25	2.25	0%	2.25	0%
Independent Contractors	300	800	167%	805	1%
Interns and Apprentices	1	1	0%	1	0%