



## Data Arts Narrative

The onslaught of a pandemic brought our studio to a screeching halt for in person classes, one that lasted until June 7<sup>th</sup>, 2021.

In 2022 we were open but struggled with enrollment as students slowly returned to attend events. accomplish it. We maintained zoom classes when there was interest and in fact, we have gained some students in other states.

You will see in the data report a loss of revenue resulting in a decrease in our budget. We want to point out some very important points that we feel these numbers show.

1. Our community donations closely matched the previous year.
2. We have gained some surplus to help us remain solid as we begin the process of re-opening.
3. Our board is aware of the challenges ahead and has been meeting diligently to have an after covid success plan.

We really could not be any prouder of our ability to stay productive and supportive to our students. Some of our staff volunteered to teach while others took a decrease in wages to ensure the recovery. In the end we have taken a good look at how we manage and learned many fiscal lessons.

I am looking forward to our future and our continued ability to meet the needs of our student population. The studio is now fully open and building its enrollment. There is much to be celebrated.

As we move ahead, we are excited about our new skills and ability to reach homebound audiences, something we never would have addressed but have found to be an incredible resource. Now we know we can art –on through even crisis. A feat that all members of our staff take pride in accomplishing.

## Organization Information

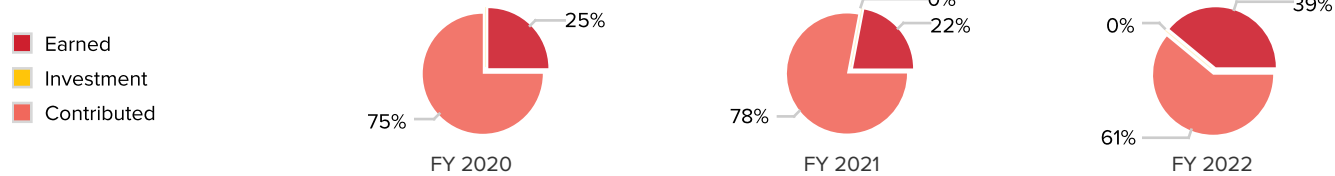
|                    |  |                            |                                |
|--------------------|--|----------------------------|--------------------------------|
| Organization name: | <b>Arts in Motion Studio West Michigan</b> |                            |                                |
| City:              | Grand Rapids                               | Year organization founded: | 2010                           |
| State:             | MI   | Organization type:         | 501(c)3 nonprofit organization |
| County:            | Kent                                       | DUNS #:                    | 024849946                      |
| Federal ID #:      | 300727293                                  | Full-time staff:           | 1                              |
| NISP Discipline:   | 14 - Multidisciplinary                     | Board Members:             | 9                              |
| NISP Institution:  | 15 - Arts Center                           | Fiscal year end date:      | 12-31                          |
| NTEE:              | A20 - Arts & Culture                       |                            |                                |

*Applicant is not audited or reviewed by an independent accounting firm.*

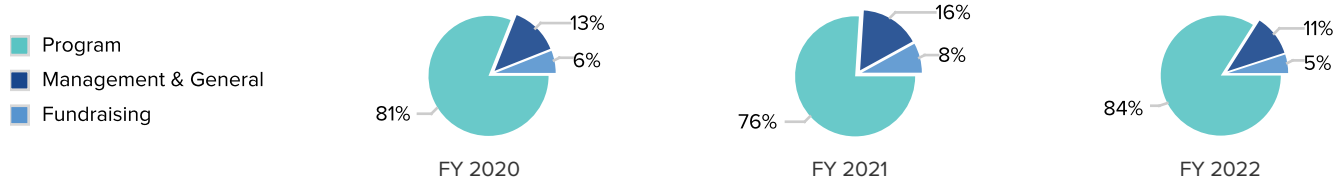
## Financial Summary

| Unrestricted Activity                         | FY 2020  | FY 2021   | % Change | FY 2022   | % Change |
|---|----------|-----------|----------|-----------|----------|
| Unrestricted operating revenue                |          |           |          |           |          |
| Earned program                                | \$21,701 | \$26,143  | 20%      | \$46,519  | 78%      |
| Earned non-program                            | \$1,900  | \$2,500   | 32%      | \$2,500   | 0%       |
| Total earned revenue                          | \$23,601 | \$28,643  | 21%      | \$49,019  | 71%      |
| Investment revenue                            |          | \$146     | n/a      | \$52      | -64%     |
| Contributed revenue                           | \$70,659 | \$101,893 | 44%      | \$77,144  | -24%     |
| Total unrestricted operating revenue          | \$94,260 | \$130,682 | 39%      | \$126,215 | -3%      |
| Less in-kind                                  |          | \$0       | n/a      | \$0       | n/a      |
| Unrestricted operating revenue less in-kind   | \$94,260 | \$130,682 | 39%      | \$126,215 | -3%      |
| Operating expenses                            |          |           |          |           |          |
| Program                                       | \$46,436 | \$90,807  | 96%      | \$116,290 | 28%      |
| Management & general                          | \$7,644  | \$18,961  | 148%     | \$15,972  | -16%     |
| Fundraising                                   | \$3,548  | \$9,082   | 156%     | \$6,872   | -24%     |
| Total operating expenses                      | \$57,628 | \$118,850 | 106%     | \$139,134 | 17%      |
| Less in-kind                                  |          | \$0       | n/a      | \$0       | n/a      |
| Unrestricted operating expenses less in-kind  | \$57,628 | \$118,850 | 106%     | \$139,134 | 17%      |
| Unrestricted change in net assets - operating | \$36,632 | \$11,832  | -68%     | -\$12,919 | -209%    |
| Unrestricted change in net assets             | \$36,632 | \$11,832  | -68%     | -\$12,919 | -209%    |
| Restricted change in net assets               |          |           | n/a      |           | n/a      |
| Total change in net assets                    | \$36,632 | \$11,832  | -68%     | -\$12,919 | -209%    |

Unrestricted Operating Revenue by Source



Operating Expenses by Functional Grouping



**Revenue Details**

| Operating Revenue                           | FY 2020  | FY 2021  | FY 2022  | FY 2022      | FY 2022    |
|---|----------|----------|----------|--------------|------------|
| Earned - Program                            | Total    | Total    | Total    | Unrestricted | Restricted |
| Subscriptions                               | \$0      | \$0      | \$0      | \$0          |            |
| Membership fees - individuals               | \$0      | \$0      | \$0      | \$0          | \$0        |
| Membership fees - organizations             | \$0      | \$0      | \$0      | \$0          |            |
| Ticket sales & admissions                   | \$0      | \$0      | \$160    | \$160        |            |
| Education revenue                           | \$20,372 | \$25,601 | \$44,661 | \$44,661     |            |
| Publication sales                           | \$0      | \$0      | \$0      | \$0          |            |
| Gallery sales                               | \$1,329  | \$542    | \$1,698  | \$1,698      |            |
| Contracted services & touring fees          |          | \$0      | \$0      | \$0          |            |
| Royalty & reproduction revenue              |          | \$0      | \$0      | \$0          |            |
| Earned - program not listed above           |          | \$0      | \$0      | \$0          |            |
| Total earned - program                      | \$21,701 | \$26,143 | \$46,519 | \$46,519     |            |
|   |          |          |          |              |            |
| Earned - Non-program                        |          |          |          |              |            |
| Rental revenue                              |          | \$0      | \$0      | \$0          |            |
| Sponsorship revenue                         | \$1,900  | \$2,500  | \$2,500  | \$2,500      |            |
| Attendee-generated revenue not listed above |          | \$0      | \$0      | \$0          |            |
| Earned - non-program not listed above       |          | \$0      | \$0      | \$0          |            |
| Total earned - non-program                  | \$1,900  | \$2,500  | \$2,500  | \$2,500      |            |
| Total earned revenue                        | \$23,601 | \$28,643 | \$49,019 | \$49,019     |            |

| Contributed   | FY 2020<br>Total | FY 2021<br>Total | FY 2022<br>Total | FY 2022<br>Unrestricted | FY 2022<br>Restricted |
|---|------------------|------------------|------------------|-------------------------|-----------------------|
| Trustee & board                                       | \$1,350          | \$2,100          | \$2,300          | \$2,300                 |                       |
| Individual  | \$28,660         | \$46,132         | \$29,534         | \$29,534                |                       |
| Corporate   | \$7,100          | \$19,253         | \$4,450          | \$4,450                 |                       |
| Foundation  | \$5,000          | \$7,500          | \$9,000          | \$9,000                 |                       |
| County government                                     | \$5,000          | \$0              | \$0              | \$0                     |                       |
| State government                                      | \$13,075         | \$16,875         | \$13,750         | \$13,750                |                       |
| In-kind operating contributions                       | \$0              | \$0              | \$0              | \$0                     |                       |
| Special fundraising events                            | \$9,686          | \$10,033         | \$18,110         | \$18,110                |                       |
| Contributions not listed above                        | \$788            | \$0              | \$0              |                         |                       |
| Net assets released from restriction                  | \$0              | \$0              | \$0              |                         |                       |
| <b>Total contributed revenue</b>                      | <b>\$70,659</b>  | <b>\$101,893</b> | <b>\$77,144</b>  | <b>\$77,144</b>         |                       |
| Operating investment revenue                          | \$0              | \$146            | \$52             | \$52                    |                       |
| <b>Total operating revenue</b>                        | <b>\$94,260</b>  | <b>\$130,682</b> | <b>\$126,215</b> | <b>\$126,215</b>        |                       |
| <b>Total operating revenue less operating in-kind</b> | <b>\$94,260</b>  | <b>\$130,682</b> | <b>\$126,215</b> | <b>\$126,215</b>        |                       |
| <b>Total revenue</b>                                  | <b>\$94,260</b>  | <b>\$130,682</b> | <b>\$126,215</b> | <b>\$126,215</b>        |                       |
| <b>Total revenue less in-kind</b>                     | <b>\$94,260</b>  | <b>\$130,682</b> | <b>\$126,215</b> | <b>\$126,215</b>        |                       |

## Revenue Narrative

|         |  |
|---------|--|
| FY 2020 | This has been a year of challenges and change. For a small non-profit it had us concerned, but fortunately for us, our community supported us to ensure we would make it through. Our tuition and fundraising was limited but donations closely equaled last year's so we are fortunate to be able to end with a surplus to help us re-open in-person activities |
| FY 2021 | Although Covid greatly impacted our in-person tuition, our supporters came through in many ways to ensure that this small non-profit would be able to survive the pandemic.  |
| FY 2022 | Programs have opened up  |

**Expense Details**

|  | FY 2020<br>Total | FY 2021<br>Total | %<br>Change | FY 2022<br>Total | %<br>Change | FY 2022<br>Program | FY 2022<br>General &<br>Administrative | FY 2022<br>Fundraising |
|--|------------------|------------------|-------------|------------------|-------------|--------------------|--|------------------------|
| Personnel expenses - Operating                             |                  |                  |             |                  |             |                    |  |                        |
| W2 employees (salaries, payroll taxes and fringe benefits) | \$30,912         | \$66,073         | 114%        | \$87,166         | 32%         | \$69,222           | \$11,572                               | \$6,372                |
| Independent contractors                                    | \$5,602          | \$13,122         | 134%        | \$9,685          | -26%        | \$9,685            |  |                        |
| Professional fees  | \$0              | \$3,610          | n/a         | \$2,970          | -18%        | \$2,970            |  |                        |
| Total personnel expenses - Operating                       | \$36,514         | \$82,805         | 127%        | \$99,821         | 21%         | \$81,877           | \$11,572                               | \$6,372                |
| Non-personnel expenses - Operating                         |                  |                  |             |                  |             |                    |  |                        |
| Occupancy costs  | \$11,934         | \$19,639         | 65%         | \$23,315         | 19%         | \$20,415           | \$2,400                                | \$500                  |
| Non-personnel expenses not listed above                    | \$9,180          | \$16,406         | 79%         | \$15,998         | -2%         | \$13,998           | \$2,000                                |                        |
| Total non-personnel expenses - Operating                   | \$21,114         | \$36,045         | 71%         | \$39,313         | 9%          | \$34,413           | \$4,400                                | \$500                  |
| Total operating expenses                                   | \$57,628         | \$118,850        | 106%        | \$139,134        | 17%         | \$116,290          | \$15,972                               | \$6,872                |
| Total expenses   | \$57,628         | \$118,850        | 106%        | \$139,134        | 17%         |                    |  |                        |
| Total expenses less in-kind                                | \$57,628         | \$118,850        | 106%        | \$139,134        | 17%         |                    |  |                        |
| Total expenses less depreciation                           | \$57,628         | \$118,850        | 106%        | \$139,134        | 17%         |                    |  |                        |
| Total expenses less in-kind and depreciation               | \$57,628         | \$118,850        | 106%        | \$139,134        | 17%         |                    |  |                        |

**Expense Narrative**

|         |  |
|---------|--|
| FY 2020 | The majority of our expenses were on staff and supplies related to the new class formats. Some of the staff volunteered to do programming during the shutdown, which helped with our decrease in income. We needed to purchase PPE and other items to ensure safety when we briefly did live events. |
| FY 2021 | Our in person programs began in July of 2021. Prior tp that we only offered virtual classes. Almost every expense increased during the pandemic most insurances as well as cost of supplies increased significantly.   |
| FY 2022 | We had to open programs to rebuild with less attendance and tuition but our numbers are rising quickly.  |

**Balance Sheet**

| Assets  | FY 2020  | FY 2021  | % Change | FY 2022  | % Change |
|---|----------|----------|----------|----------|----------|
| Current assets  |          |          |          |          |          |
| Cash and cash equivalents                                     | \$61,209 | \$76,413 | 25%      | \$59,488 | -22%     |
| Receivables   | -\$1,575 | \$0      | 100%     | \$7,979  | n/a      |
| Investments - current   |          | \$0      | n/a      | \$0      | n/a      |
| Prepaid expenses & other                                      | \$1,638  | \$638    | -61%     | \$2,185  | 242%     |
| Total current assets  | \$61,272 | \$77,051 | 26%      | \$69,652 | -10%     |
| Long-term/non-current assets                                  |          |          |          |          |          |
| Investments - non current                                     |          | \$0      | n/a      |          | n/a      |
| Fixed assets (net of accumulated depreciation)                | \$898    | \$0      | -100%    |          | n/a      |
| Non-current assets not listed above                           |          | \$0      | n/a      |          | n/a      |
| Total long-term/non-current assets                            | \$898    | \$0      | -100%    |          | n/a      |
| Total assets  | \$62,170 | \$77,051 | 24%      | \$69,652 | -10%     |
| Liabilities & Net Assets                                      | FY 2020  | FY 2021  | % Change | FY 2022  | % Change |
| Current liabilities   |          |          |          |          |          |
| Accounts payable and accrued expenses                         | -\$3,961 |          |          | \$0      | n/a      |
| Deferred revenue  |          |          | n/a      | \$0      | n/a      |
| Loans - current   |          |          | n/a      | \$0      | n/a      |
| Additional current liabilities not listed above               |          | \$4,644  | n/a      | \$1,531  | -67%     |
| Total current liabilities                                     | -\$3,961 | \$4,644  | 217%     | \$1,531  | -67%     |
| Long-term/non-current liabilities                             |          |          |          |          |          |
| Long-term/non-current loans                                   |          |          | n/a      | \$0      | n/a      |
| Additional long-term/non-current liabilities not listed above |          |          | n/a      | \$0      | n/a      |
| Total long-term/non-current liabilities                       |          |          | n/a      | \$0      | n/a      |
| Total liabilities   | -\$3,961 | \$4,644  | 217%     | \$1,531  | -67%     |
| Total net assets  | \$66,131 | \$72,407 | 9%       | \$68,121 | -6%      |
| Total liabilities & net assets                                | \$62,170 | \$77,051 | 24%      | \$69,652 | -10%     |

**Balance Sheet Narrative**

|         |   |
|---------|---|
| FY 2020 | The most exciting part of our balance sheet is it does set us up to be able to slowly recover from the pandemic. We are determined to open our in-person classes and grow our organization and this will help us to do just that. |
| FY 2021 | Although we have gained assets part of that was due to director lay off. due to in person closed programming.   |
| FY 2022 | The studio gained reserve in 2020 by closing programs and furloughing staff. That reserve is being used now to open programs and rebuild.   |

**Balance Sheet Metrics**

|                                     | FY 2020  | FY 2021  | % Change | FY 2022  | % Change |
|-------------------------------------|----------|----------|----------|----------|----------|
| Months of operating cash -- Total   | 12.75    | 7.72     | -39%     | 5.13     | -33%     |
| Working capital -- Total            | \$65,233 | \$72,407 | 11%      | \$68,121 | -6%      |
| Current ratio -- Total              | -15.47   | 16.59    | 207%     | 45.49    | 174%     |
| Net assets as a % of total expenses | 115%     | 61%      | -47%     | 49%      | -20%     |
| Fixed assets (net)                  | \$898    | \$0      | -100%    |          | n/a      |
| Condition of fixed assets           | 26%      | NaN      |          |          |          |
| Leverage -- Total                   |          |          | n/a      | 0%       | n/a      |
| Total debt                          |          |          | n/a      | \$0      | n/a      |
| Debt service impact                 | 0%       | 0%       | n/a      | 0%       | n/a      |

**Months of operating cash** (Cash & Cash Equivalents/(Total Expense/12)) indicates the number of months an organization can operate at current average monthly expense levels with existing unrestricted cash and cash equivalents.

**Working capital** (Current Assets minus Current Liabilities) consists of the resources available for operations. This calculation of working capital may differ from your internal calculations. Adequate working capital provides financial strength and flexibility to your organization, the ability to meet obligations as they come due, and the ability to take more risks, knowing there is a cushion to fall back on.

**Current ratio** (Current Assets divided by Current Liabilities) determines the organization's ability to pay current debt using current assets. A ratio of 1.0 indicates that current assets are equal to current liabilities. A ratio of around 1.5 is a more comfortable position, allowing for more cushion against uncollected receivables or timing discrepancies between expected receipts and disbursements. Ideally this number should approach 2 which indicates ample short-term liquidity to obviate the need to borrow or sell assets.

**Net assets as % of total expenses** measures the net worth of an organization in relationship to its operating size. It is calculated as total net assets divided by total expenses. If the trend is level or increasing, then total net assets are keeping pace with growth in operating expenses.

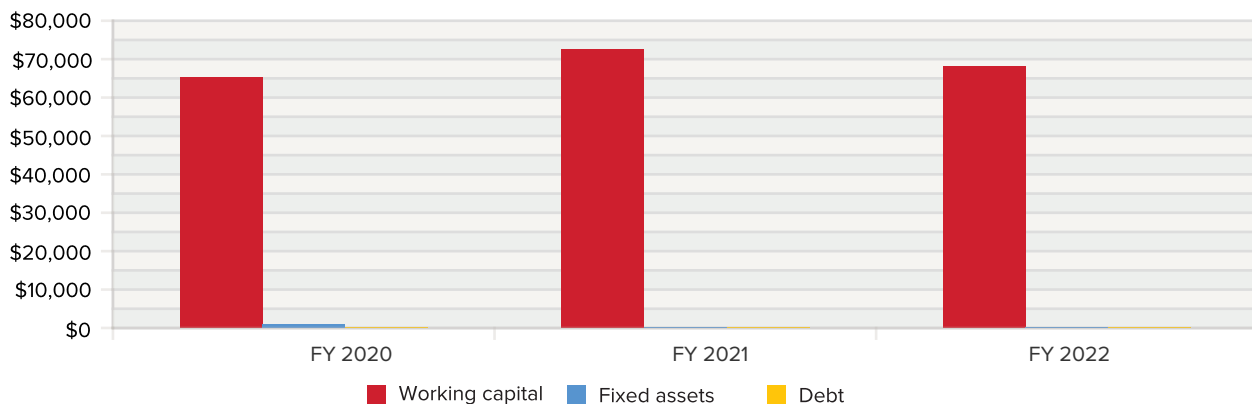
**Condition of fixed assets** indicates the potential need for replacement or repair of fixed assets (such as buildings, furniture, office equipment, sets and props). This is especially significant for organizations that own a building or carry a long-term lease. Accumulated depreciation of less than 50% of the total value of fixed assets indicates a stock of relatively new assets. A high percentage (>80%) of accumulated depreciation could indicate aging infrastructure and need for funding the replacement or repair of fixed assets in the near future.

**Leverage ratio** (Total Debt divided by Total Assets) measures what proportion of your assets are supported by debt. A number in excess of 50% may indicate liquidity problems, or reduced capacity for future borrowing.

**Fixed assets (net)** is the value of all land, buildings, equipment, leasehold improvements and other property and equipment owned by the organization. It is calculated net of accumulated depreciation to reflect the reduction in the value of an asset as it ages and is used.

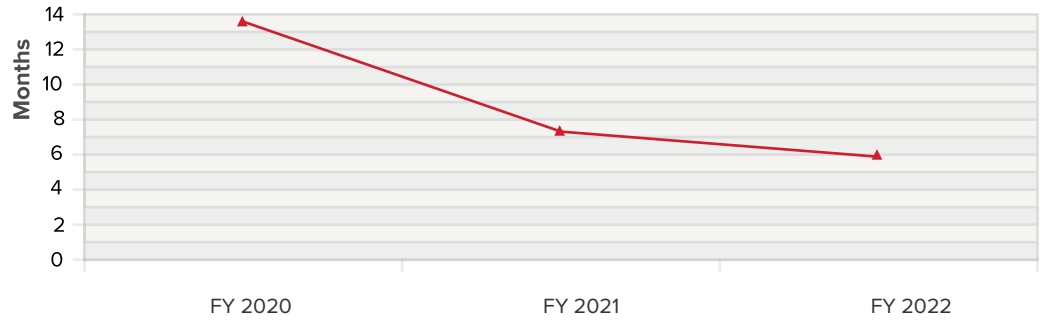
**Total debt** consists of all short and long-term contractual obligations of the organization, including lines of credit, loans, notes, bonds, and capital leases.

**Debt service impact** (Total Debt Service, including principal and interest, divided by Total Expense) calculates the % of an organization's total expenses applied to the total debt-service burden. The higher the percentage, the more the organization has to dedicate its resources to debt repayment rather than programming and other operating expenses.

**Components of Net Assets**



**Months of Working  
Capital**



**Attendance**

|                                  | FY 2020 | FY 2021 | % Change | FY 2022 | % Change |
|----------------------------------|---------|---------|----------|---------|----------|
| Total attendance                 |         |         |          |         |          |
| Paid                             | 284     | 72      | -75%     | 8,416   | 11,589%  |
| Free                             | 57      | 45      | -21%     | 2,527   | 5,516%   |
| Total                            | 341     | 117     | -66%     | 10,943  | 9,253%   |
| In-person attendance             |         |         |          |         |          |
| Paid                             | 227     | 72      | -68%     | 8,416   | 11,589%  |
| Free                             | 10      |         | -100%    | 2,503   | n/a      |
| Total                            | 237     | 72      | -70%     | 10,919  | 15,065%  |
| Digital attendance               |         |         |          |         |          |
| Paid                             | 57      |         | -100%    |         | n/a      |
| Free                             | 47      | 45      | -4%      | 24      | -47%     |
| Total                            | 104     | 45      | -57%     | 24      | -47%     |
| In-person attendees 18 and under | 22      | 37      | 68%      | 525     | 1,319%   |
| Programs in schools              | FY 2020 | FY 2021 | % Change | FY 2022 | % Change |
| Children served in schools       | 8       | 45      | 462%     | 110     | 144%     |
| Hours of instruction             | 12      | 30      | 150%     | 174     | 480%     |

**Workforce**

|                                | FY 2020 | FY 2021 | % Change | FY 2022 | % Change |
|--------------------------------|---------|---------|----------|---------|----------|
| Number of People               |         |         |          |         |          |
| Employees: Full-time permanent | 1       | 1       | 0%       | 1       | 0%       |
| Employees: Part-time permanent | 7       | 7       | 0%       | 4       | -43%     |
| Volunteers                     | 15      | 1       | -93%     | 37      | 3,600%   |
| Independent contractors        | 2       | 2       | 0%       | 4       | 100%     |
| Interns and apprentices        | 1       |         | -100%    | 0       | n/a      |
| Total positions                | 26      | 11      | -58%     | 46      | 318%     |

**Visual & Performing Artists**

|                                       | FY 2020  | FY 2021  | % Change | FY 2022  | % Change |
|---------------------------------------|----------|----------|----------|----------|----------|
| Number of visual & performing artists | 10       | 17       | 70%      | 7        | -59%     |
| Payments to artists & performers      | \$25,000 | \$39,063 | 56%      | \$34,800 | -11%     |

**Covid-19 Impact**

|  | FY 2020 | FY 2021 | FY 2022 |
|--|---------|---------|---------|
| 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   | 1       | 1       | 0       |
| Number of employees furloughed   | 9       | 0       | 0       |
| Of those furloughed or laid off employees, how many (if any) have been brought back?   | 5       | 1       | 0       |

**Mission and Constituency****Mission statement**

Enriching the community and the lives of individuals with disabilities through expressive arts.

**Mission demographics**

This organization's mission is rooted in an explicitly identified ethnic, cultural or other demographic voice.

**Racial/ethnic group**

Additional group (please state)

**Gender**

Additional group (please state)

**Sexual orientation**

Additional group (please state)

**Age group**

Additional group (please state)

**Disability**

Yes

**Additional characteristics**

*If the fields above are blank, this organization does not serve that demographic specifically.*

**Audience**

The organization does not seek to primarily serve a specific audience.

**Racial/ethnic group**

Additional group (please state)

**Gender**

Additional group (please state)

**Sexual orientation**

Additional group (please state)

**Age group**

Additional group (please state)

**Disability****Additional characteristics**

Additional group (please state)

**Community type served**

Urban

*If the fields above are blank, this organization does not serve that demographic specifically.*

**Program Activity**

| In-person activity                           | FY 2020            |                    | FY 2021            |                    | FY 2022            |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | Distinct offerings | # of times offered | Distinct offerings | # of times offered | Distinct offerings | # of times offered |
| Productions (self-produced)                  |                    |                    | 0                  |                    |                    |                    |
| Productions (presented)                      |                    |                    | 0                  |                    |                    |                    |
| Classes/assemblies/other programs in schools |                    |                    | 5                  | 30                 | 7                  | 174                |
| Classes/workshops (outside of schools)       | 62                 | 1,485              | 31                 | 1,135              | 34                 | 1,296              |
| Field trips/school visits                    |                    |                    | 0                  |                    |                    |                    |
| Guided tours                                 |                    |                    | 0                  |                    |                    |                    |
| Lectures                                     |                    |                    | 0                  |                    |                    |                    |
| Permanent exhibitions                        | 1                  |                    |                    |                    | 1                  |                    |
| Temporary exhibitions                        | 2                  |                    | 4                  |                    | 4                  |                    |
| Traveling exhibitions (hosted)               |                    |                    |                    |                    | 0                  |                    |
| Films screened                               |                    |                    | 0                  |                    |                    |                    |
| Festivals/conferences                        | 0                  |                    | 0                  |                    | 1                  | 1                  |
| Readings/workshops (developing works)        |                    |                    | 0                  |                    |                    |                    |
| Community programs (not included above)      |                    |                    | 1                  | 8                  | 6                  | 180                |
| Additional programs not listed above         | 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 2020            |                           |           | FY 2021            |                           |           | FY 2022            |                           |           |
|--|--------------------|---------------------------|-----------|--------------------|---------------------------|-----------|--------------------|---------------------------|-----------|
|  | Distinct offerings | # times digitally offered | On-demand | Distinct offerings | # times digitally offered | On-demand | Distinct offerings | # times digitally offered | On-demand |
| Productions (self-produced)                  |                    |                           |           |                    |                           |           |                    |                           |           |
| Productions (presented)                      |                    |                           |           |                    |                           |           |                    |                           |           |
| Classes/assemblies/other programs in schools |                    |                           |           |                    |                           |           |                    |                           |           |
| Classes/workshops (outside of schools)       | 27                 | 1,000                     |           |                    |                           |           | 5                  | 150                       |           |
| Field trips/school visits                    |                    |                           |           |                    |                           |           |                    |                           |           |
| Guided tours                                 |                    |                           |           |                    |                           |           |                    |                           |           |
| Lectures                                     |                    |                           |           |                    |                           |           |                    |                           |           |
| Permanent exhibitions                        |                    |                           |           |                    |                           |           |                    |                           |           |
| Temporary exhibitions                        |                    |                           |           |                    |                           |           |                    |                           |           |
| Traveling exhibitions (hosted)               |                    |                           |           |                    |                           |           |                    |                           |           |
| Films screened                               |                    |                           |           |                    |                           |           |                    |                           |           |
| Broadcast productions                        |                    |                           |           |                    |                           |           |                    |                           |           |
| Festivals/conferences                        |                    |                           |           |                    |                           |           |                    |                           |           |
| Readings/workshops (developing works)        |                    |                           |           |                    |                           |           |                    |                           |           |
| Community programs (not included above)      |                    |                           |           | 1                  | 8                         |           |                    |                           |           |
| Additional programs not listed above         |                    |                           |           |                    |                           |           |                    |                           |           |

**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 2020  |  | FY 2021   |  | FY 2022   |  |
|-----------------------------|----------|--|-----------|--|-----------|--|
|                             | Total    | Associated with digital program delivery | Total     | Associated with digital program delivery | Total     | Associated with digital program delivery |
| Earned revenue              | \$23,601 | \$9,000                                  | \$28,643  |  | \$49,019  |  |
| Contributed revenue         | \$70,659 | \$9,000                                  | \$101,893 |  | \$77,144  | \$575                                    |
| Operating expense           | \$57,628 | \$740                                    | \$118,850 | \$4,252                                  | \$139,134 | \$375                                    |

**Program Activity**

|   | FY 2020 | FY 2021  | % Change | FY 2022 | % Change |
|---|---------|----------|----------|---------|----------|
| Fiscally sponsored projects                       |         | 0        | n/a      | 0       | n/a      |
| Amount distributed to fiscally sponsored projects |         |          | n/a      |         | n/a      |
| Residencies                                       |         | 0        | n/a      | 0       | n/a      |
| Scholarships awarded                              |         | 23       | n/a      | 17      | -26%     |
| Amount awarded in scholarships                    |         | \$10,120 | n/a      | \$7,520 | -26%     |
| Other grants awarded                              |         | 0        | n/a      | 0       | n/a      |
| Amount awarded in grants                          |         |          | n/a      |         | n/a      |
| Public art installations                          |         | 0        | n/a      | 4       | n/a      |
| Works commissioned                                |         | 0        | n/a      | 0       | n/a      |
| Films produced                                    |         | 0        | n/a      | 1       | n/a      |
| World premieres                                   |         | 0        | n/a      | 0       | n/a      |
| National premieres                                |         | 0        | n/a      | 0       | n/a      |
| Local/regional premieres                          |         | 0        | n/a      | 0       | n/a      |
| Published works (physical)                        |         |          | n/a      | 0       | n/a      |
| Published works (digital)                         |         |          | n/a      |         | n/a      |
| Private lessons (in-person)                       | 275     | 540      | 96%      | 276     | -49%     |
| Private lessons (digital)                         | 200     | 30       | -85%     | 27      | -10%     |
| Competitions                                      |         | 0        | n/a      | 0       | n/a      |
| Open rehearsals                                   |         | 0        | n/a      | 0       | n/a      |

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 2020 | When 2020 began we were very excited about our growth and potential. Once the pandemic hit our staff was amazing at working together to create content and move to zoom, youtube, and facetime classes. This effort made even more difficult by the disabilities of our students was met as a challenge that we succeeded to address. We were able to provide close to 1500 hours of teaching at a time when many other organizations remained closed. For us, the classes added emotional support to our students. |
| FY 2021 | We had many concurrent in person and zoom classes having discovered that by having the zoom component increases access. Our students are very vulnerable to covid so the return is slow   |
| FY 2022 | As a small non-profit with one full-time employee, we limit our social media outlets so we can better manage them.<br><br>Being small we are accomplishing a lot and quickly rebuilding, but it has been difficult to fully open as the return to events and classes has been slow until this spring. We have an inspired board that is meeting frequently to support staff and programming.  |