



DataTables

CULTURE PULSE

PUBLISHED APRIL 2017



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COMMUNITY
PARTNERSHIP
FOR ARTS AND CULTURE

Culture Pulse 2016

Data Tables

April 2017

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Contents

CONTENTS	2
METHODS	6
OVERVIEW: CULTURE PULSE 2016 ORGANIZATIONS	8
ORGANIZATIONS INCLUDED IN ANALYSIS	8
DISCIPLINE	9
ORGANIZATION SIZE	9
YEAR FOUNDED	10
YEAR FOUNDED DETAIL	10
GEOGRAPHIC FOOTPRINT	11
FINANCIAL BASICS	12
REVENUE	12
GOVERNMENT SUPPORT	18
CONTRIBUTORS	20
EXPENSES BY FUNCTIONAL GROUP	20
EXPENSES BY CATEGORY	22
HUMAN RESOURCES	31
TOTAL FULL-TIME AND PART-TIME EMPLOYEES (FTEs)	31
INDEPENDENT CONTRACTORS	32
INTERNS/APPRENTICES	34
VOLUNTEERS	36
BOARD MEMBERS	39
INFRASTRUCTURE	40
OWNED SPACE	40
RENTED SPACE	40
DONATED SPACE	41
NOT OWNING, RENTING, OR RECEIVING DONATED SPACE	41
SQUARE FOOTAGE SUMMARY	41
CURRENT CAPITAL CAMPAIGNS	43

FINANCIAL HEALTH ANALYSIS.....	44
DEBT.....	44
ENDOWMENT.....	45
ENDOWMENT CAMPAIGNS	45
REVENUE VS. EXPENSES	47
WORKING CAPITAL.....	48
CURRENT RATIO	49
LIQUID UNRESTRICTED NET ASSETS (LUNA).....	49
 PARTICIPATION AND PROGRAM OFFERINGS	 51
CULTURAL VISITS	51
CHILDREN CULTURAL VISITS.....	55
MEMBERS/SUBSCRIBERS	56
TICKET PRICES	57
ARTISTIC/CULTURAL PROGRAMS	58
EDUCATIONAL PROGRAMS	60

Data Figures and Tables

FIGURE 1: DISCIPLINE CATEGORIES.....	9
FIGURE 2: AGE OF ORGANIZATIONS BY ORGANIZATIONAL SIZE	10
FIGURE 3: HEAT MAP OF ORGANIZATIONS	11
 TABLE 1: DISCIPLINE CATEGORIES DETAIL	 9
TABLE 2: ORGANIZATION SIZE CATEGORIES.....	9
TABLE 3: AGE OF ORGANIZATIONS BY ORGANIZATIONAL SIZE	10
TABLE 4: REVENUE BY AGGREGATE FUNDING SOURCE	12
TABLE 5: AVERAGE REVENUE BY AGGREGATE FUNDING SOURCE BY ORGANIZATION SIZE	13
TABLE 6: CONTRIBUTED SUPPORT DETAIL.....	14
TABLE 7: AVERAGE CONTRIBUTED SUPPORT DETAIL BY ORGANIZATION SIZE	15
TABLE 8: EARNED INCOME DETAIL	17
TABLE 9: INVESTMENT INCOME DETAIL	18
TABLE 10: GOVERNMENT SUPPORT DETAIL	18
TABLE 11: AVERAGE GOVERNMENT SUPPORT DETAIL BY ORGANIZATION SIZE.....	19
TABLE 12: CONTRIBUTORS DETAIL	20
TABLE 13: EXPENSES BY FUNCTIONAL CATEGORY DETAIL	20
TABLE 14: AVERAGE EXPENSES BY FUNCTIONAL CATEGORY DETAIL, BY ORGANIZATION SIZE.....	21
TABLE 15: EXPENSES BY CATEGORY DETAIL.....	22

TABLE 16: EXPENSES BY CATEGORY DETAIL, BY ORGANIZATION SIZE	23
TABLE 17: FACILITIES EXPENSE CATEGORY DETAIL.....	26
TABLE 18: GRANTMAKING EXPENSE CATEGORY DETAIL	26
TABLE 19: MARKETING AND COMMUNICATIONS EXPENSE CATEGORY DETAIL	27
TABLE 20: OFFICE EXPENSE CATEGORY DETAIL.....	27
TABLE 21: PRODUCTION AND EXHIBITION EXPENSE CATEGORY DETAIL.....	28
TABLE 22: PROFESSIONAL SERVICES AND DEVELOPMENT EXPENSE CATEGORY DETAIL	29
TABLE 23: SALARIES AND FRINGE EXPENSE CATEGORY DETAIL	30
TABLE 24: FULL-TIME AND PART-TIME EMPLOYEES DETAIL (FTEs)	31
TABLE 25: AVERAGE FULL-TIME AND PART-TIME EMPLOYEES DETAIL (FTEs) BY ORGANIZATION SIZE.....	31
TABLE 26: INDEPENDENT CONTRACTORS DETAIL (FTEs)	32
TABLE 27: AVERAGE INDEPENDENT CONTRACTORS DETAIL (FTEs) BY ORGANIZATION SIZE	33
TABLE 28: INTERNS/APPRENTICES DETAIL (FTEs)	34
TABLE 29: AVERAGE INTERNS/APPRENTICES DETAIL (FTEs) BY ORGANIZATION SIZE	35
TABLE 30: FULL-TIME AND PART-TIME VOLUNTEERS DETAIL (FTEs)	36
TABLE 31: AVERAGE TOTAL FULL-TIME AND PART-TIME VOLUNTEERS (FTEs) BY ORGANIZATION SIZE	37
TABLE 32: FULL-TIME VOLUNTEERS DETAIL	38
TABLE 33: PART-TIME VOLUNTEERS DETAIL (FTEs)	38
TABLE 34: BOARD MEMBERS	39
TABLE 35: RESPONSE DETAIL TO "DOES YOUR ORGANIZATION OWN SPACE?"	40
TABLE 36: RESPONSE DETAIL TO "DOES YOUR ORGANIZATION RENT SPACE?"	40
TABLE 37: RESPONSE DETAIL TO "IS SPACE DONATED TO YOU OR PROVIDED IN-KIND?"	41
TABLE 38: ORGANIZATIONS NOT OWNING, RENTING OR RECEIVING DONATED SPACE BY ORGANIZATION SIZE	41
TABLE 39: SQUARE FOOTAGE SUMMARY BY TYPE.....	41
TABLE 40: AVERAGE SQUARE FOOTAGE SUMMARY BY TYPE, BY ORGANIZATION SIZE	42
TABLE 41: CURRENT CAPITAL CAMPAIGNS.....	43
TABLE 42: DEBT DETAIL	44
TABLE 43: ENDOWMENT DETAIL.....	45
TABLE 44: CURRENT ENDOWMENT CAMPAIGNS.....	45
TABLE 45: AVERAGE CURRENT ENDOWMENT CAMPAIGNS BY ORGANIZATION SIZE	46
TABLE 46: TOTAL REVENUE VS. TOTAL EXPENSES DETAIL	47
TABLE 47: TOTAL AVERAGE REVENUE VS. TOTAL EXPENSES DETAIL BY ORGANIZATION SIZE.....	47
TABLE 48: WORKING CAPITAL DETAIL.....	48
TABLE 49: AVERAGE WORKING CAPITAL BY ORGANIZATION SIZE.....	48
TABLE 50: CURRENT RATIO DETAIL	49
TABLE 51: AVERAGE CURRENT RATIO DETAIL BY ORGANIZATION SIZE	49
TABLE 52: LIQUID UNRESTRICTED NET ASSETS (LUNA)	50
TABLE 53: TOTAL CULTURAL VISITS	51
TABLE 54: AVERAGE TOTAL CULTURAL VISITS BY ORGANIZATION SIZE.....	51

TABLE 55: TOTAL PHYSICAL CULTURAL VISITS 52
TABLE 56: AVERAGE TOTAL PHYSICAL VISITS BY ORGANIZATION SIZE 53
TABLE 57: TOTAL VIRTUAL CULTURAL VISITS..... 53
TABLE 58: AVERAGE TOTAL VIRTUAL CULTURAL VISITS BY ORGANIZATION SIZE 54
TABLE 59: TOTAL CHILDREN CULTURAL VISITS..... 55
TABLE 60: AVERAGE TOTAL CHILDREN CULTURAL VISITS BY ORGANIZATION SIZE 55
TABLE 61: TOTAL MEMBERS/SUBSCRIBERS..... 56
TABLE 62: AVERAGE TICKET PRICES BY TICKET TYPE 57
TABLE 63: ARTISTIC/CULTURAL PROGRAMS DETAIL 58
TABLE 64: AVERAGE ARTISTIC/CULTURAL PROGRAMS DETAIL BY ORGANIZATION SIZE..... 59
TABLE 65: EDUCATIONAL PROGRAMS DETAIL..... 60
TABLE 66: AVERAGE EDUCATIONAL PROGRAMS DETAIL BY ORGANIZATION SIZE 61

Methods

Culture Pulse 2016 includes Key Findings and Data Tables that focus on longitudinal change (2011-2015). *Culture Pulse 2016* represents the fourth *Culture Pulse* report produced by CPAC. Readers, however, should not compare individual data points across annual reports. The number and specific nonprofit organizations comprising each annual sample varies, based on the how many and which organizations complete DataArts profiles.

For both *Culture Pulse 2016* report elements, organizational profiles from DataArts—formerly Cultural Data Project (CDP)—are core data. The Key Findings and Data Tables analysis are limited to the 62 arts and cultural organizations in Cuyahoga County that completed annual profiles in 2011, 2012, 2013, 2014, and 2015. We obtained the data “pull” from DataArts in September 2016 and restricted analyses to profiles for which DataArts had undertaken internal accuracy checks.

The 2016 report includes many more comparative analyses along the dimensions of organizational size than in prior years. Small organizations are defined as those with average annual total expenses of less than \$250,000, medium as those with annual total expenses of \$250,000 to less than \$2 million, and large as those with \$2 million or more.

To define the organization size groupings, we sought natural breaks along both organizations’ annual total expenses and total full-time equivalent employees (FTEs). We averaged each organization’s annual total expenses and total full-time equivalent employees. Organizations with average annual total expenses of less than \$250,000 had zero to three FTEs, those with average annual total expenses of \$250,000 to less than \$2 million had zero to twenty FTEs, and those with average annual total expenses of \$2 million or more had seven to 336 FTEs. However, only one organization in the medium group had zero FTEs and only one in the large group had seven FTEs, therefore we consider both outliers. Although each group includes a wide range in terms of total expenses and total FTEs, we ultimately decided against creating additional organization size sub-groups to ensure that the three groups contained large enough sample sizes for meaningful analyses and to ensure confidentiality. Within each year’s analysis, we place an organization into the small, medium, or large category based on that year’s total expenses; for example, an organization with total expenses under \$250,000 in 2011 is counted as a small organization in 2011 but if its total expenses rose to \$250,000 or more in a subsequent year, it is counted with the other medium organizations.

Users should be aware of the following additional technical notes regarding DataArts data. All financial values reflect 2015 dollars. (We adjusted 2011-2014 values using the Bureau of Labor Statistics CPI¹). Data tables in this document reflect both the summation of all self-reported data entered by these organizations into DataArts and also averages for small, mid-sized, and large organizations. Throughout, we note when a small number of outlier organizations drive annual or average change. However, due to confidentiality restrictions, we do not identify the specific organization.

The Key Findings analysis also employs two additional methods beyond DataArts: a national literature review and focus groups with leaders Cuyahoga County arts and cultural organizations (beyond those who completed DataArts profiles). For the literature review, we explored literature relevant to our organizational financial health research questions: What challenges and opportunities do arts and cultural organizations face (nationally) in terms of financial sustainability? How do challenges and opportunities differ by size of arts and cultural organization? How are arts and cultural organizations of different sizes overcoming challenges and leveraging opportunities? We used this literature review to craft focus group questions and frame our Cuyahoga County-specific research within a national context. In focus groups (specific to small, medium, and large organizations), we surfaced strengths, weaknesses, opportunities, and threats that

¹ Adjusting for inflation resulted in small rounding error for some tables.

participants' organizations face in terms of financial health and sustainability and asked participants to provide insights or context to help us tell the story behind preliminary DataArts analysis.

Many thanks to the following focus group participants who shared their time and insights:

Small organizations

Amy Callahan, Waterloo Arts
Ann Craddock Albano, The Sculpture Center
Edna M. Duffy, Duffy Liturgical Dance
Brian Horsburgh, Brite Winter Festival
Mary Ann Ponce, Chagrin Documentary Film Festival
Bill Wade, Inlet Dance Theatre

Mid-sized organizations

One Anonymous Participant
Rachel Bernstein, Heights Arts
Nancy Heaton, BAYarts
Beth Rutkowski, GroundWorks DanceTheater
Shannon Scott-Miller, Art Therapy Studio

Large organizations

Greg Harris, Rock and Roll Hall of Fame
Mary McDaniels Thoburn, Western Reserve Historical Society
Patrick Shepherd, Cleveland International Film Festival
Karin Stone, Cleveland Institute of Music
Gina Vernaci, Playhouse Square Foundation

Overview: Culture Pulse 2016 Organizations

Organizations Included in Analysis

- Apollo's Fire
- Art House
- Artists Archives of the Western Reserve
- Arts in August
- BAYarts
- Beck Center for the Arts
- Brecksville Theater On The Square
- Broadway School of Music & the Arts
- Cain Park / City of Cleveland Heights
- Center for Arts-Inspired Learning
- Chagrin Documentary Film Festival
- Chagrin Foundation for Arts and Culture dba Chagrin Arts
- Chagrin Valley Little Theatre
- citymusic cleveland
- Cleveland Classical Guitar Society
- Cleveland Institute of Art
- Cleveland Institute of Music
- Cleveland International Film Festival
- Cleveland Jazz Orchestra
- Cleveland Play House
- Cleveland Public Theatre
- Cleveland Restoration Society
- Cleveland State University Art Gallery
- Cleveland Women's Orchestra
- Community Partnership for Arts and Culture
- Contemporary Youth Orchestra
- Cuyahoga Community College Center for Arts and Culture
- Cuyahoga Community College JazzFest
- DANCECleveland
- Dobama Theatre
- Foluke Cultural Arts Center, Inc.
- Great Lakes Theater Festival
- GroundWorks DanceTheater
- Heights Arts
- Heights Youth Theatre
- Intermuseum Conservation Association
- Maltz Museum of Jewish Heritage
- Mandel Jewish Community Center Arts and Culture Program
- Museum of Contemporary Art Cleveland
- Musical Arts Association
- Near West Theatre
- North Coast Men's Chorus
- Northern Ohio Children's Performing Music Foundation, Inc
- Opera Circle, Inc.
- Playhouse Square Foundation
- Professional Flair
- Progressive Arts Alliance
- Quire Cleveland
- Rainey Institute
- Roots of American Music
- The Cleveland Museum of Art
- The Cleveland Museum of Natural History
- The Cleveland Music School Settlement
- The Cleveland Pops Orchestra, Inc
- The Musical Theater Project
- The Sculpture Center
- The West Shore Chorale
- Theater Ninjas
- Valley Art Center
- Verb Ballets
- Western Reserve Historical Society
- Zygo Press, Inc.

Discipline²

Figure 1: Discipline Categories

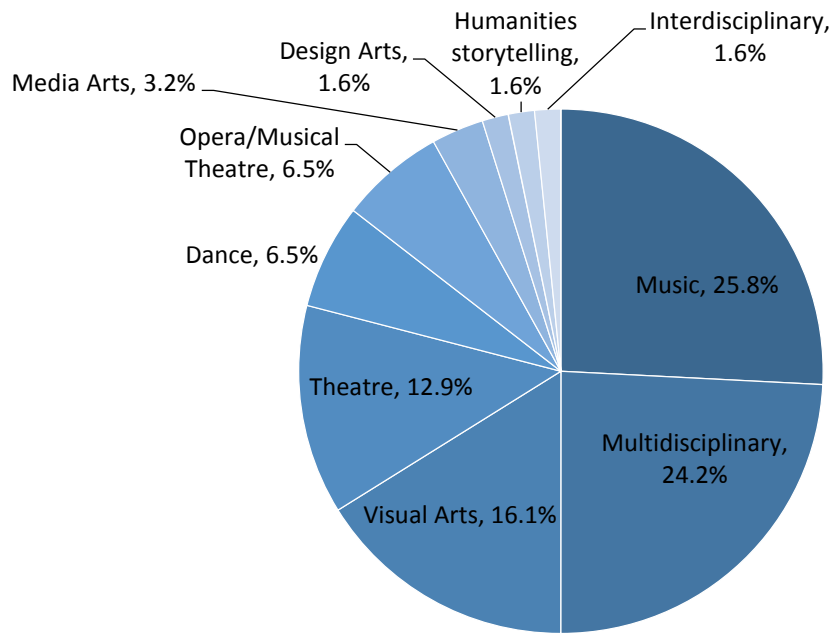


Table 1: Discipline Categories Detail

	#	%
Dance	4	6.5
Design Arts	1	1.6
Humanities storytelling	1	1.6
Interdisciplinary	1	1.6
Media Arts	2	3.2
Multidisciplinary	15	24.2
Music	16	25.8
Opera/Musical Theatre	4	6.5
Theatre	8	12.9
Visual Arts	10	16.1
Total	62	100.0

Organization Size³

Table 2: Organization Size Categories

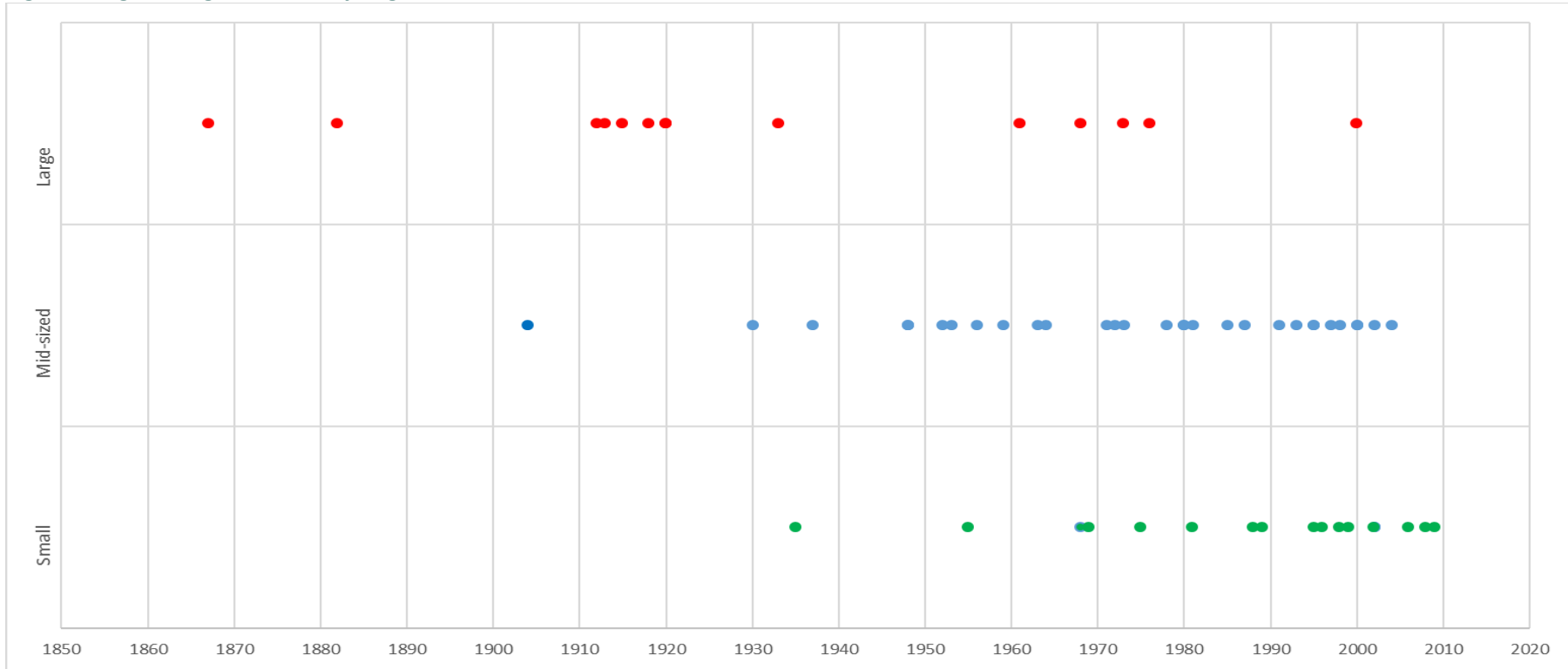
	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)
Small (less than \$250,000)	21	33.9	21	33.9	20	32.3	18	29.0	18	29.0
Medium (\$250,000-\$1,999,999)	26	41.9	25	40.3	27	43.5	30	48.4	30	48.4
Large (\$2,000,000 and greater)	15	24.2	16	25.8	15	24.2	14	22.6	14	22.6
Total	62	100.0	62	100.0	62	100.0	62	100.0	62	100.0

² Discipline corresponds to National Standard for Arts Information Exchange Project (NISAP) discipline code provided in 2015 profiles.

³ Organizational size categories based on an organization's annual total expenses.

Year Founded⁴

Figure 2: Age of Organizations by Organizational Size



Year Founded Detail

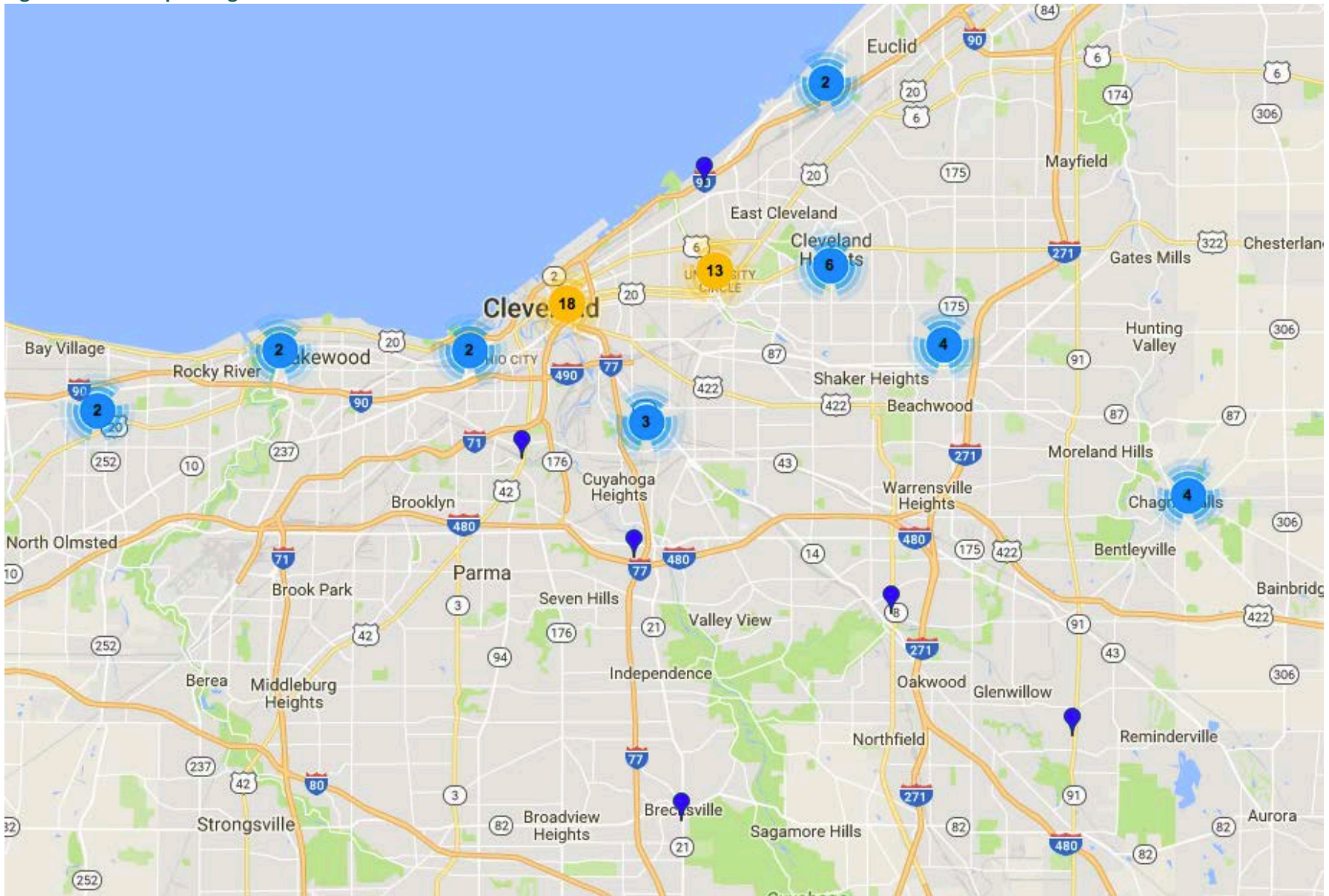
Table 3: Age of Organizations by Organizational Size

	Number of Organizations	Years of Founding
Small	18	1935, 1955, 1968, 1969, 1975, 1981, 1988, 1989, 1995, 1996, 1998, 1999, 2002, 2002, 2002, 2006, 2008, 2009
Medium	30	1904, 1930, 1937, 1948, 1948, 1952, 1953, 1956, 1959, 1963, 1964, 1971, 1972, 1973, 1978, 1980, 1980, 1981, 1985, 1987, 1991, 1993, 1995, 1995, 1997, 1998, 2000, 2000, 2002, 2004
Large	14	1867, 1882, 1912, 1913, 1915, 1918, 1920, 1920, 1933, 1961, 1968, 1973, 1976, 2000
Total	62	-

⁴ Organization size corresponds to the organization's 2015 total expenses.

Geographic Footprint^{5 6}

Figure 3: Heat Map of Organizations



⁵ Locations represent self-reported organizational headquarters.

⁶ Approximate map scale: 1 inch ≈ 4 miles

Financial Basics

Revenue

Revenue is the sum of earned income, contributed support, in-kind support, and investment income. **Earned income** is the payments an organization received in exchange for the delivery of a product or service. In this table, it represents earnings gained from an organization's core activities/programs (i.e. operating revenue). **Contributed support** includes monetary donations received from various sources to support an organization's general operations or specific projects. **In-kind support** includes donated goods, services, land, buildings, or use of space. **Investment income** represents the summation of realized gains/losses and interest & dividends.

Table 4: Revenue by Aggregate Funding Source ⁷

	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Earned income	128,195,082	35.7	93,172,685	31.1	135,835,456	39.2	135,331,190	38.4	124,188,745	35.2	-4,006,337	-3.1
Contributed support	141,146,191	39.3	122,917,472	41.1	139,740,733	40.3	159,784,827	45.4	175,083,829	49.6	33,937,638	24.0
In-kind support	2,762,796	0.8	2,632,551	0.9	3,535,028	1.0	4,245,274	1.2	3,059,151	0.9	296,355	10.7
Investment income	87,116,818	24.3	80,692,578	27.0	67,598,263	19.5	52,886,340	15.0	50,631,725	14.3	-36,485,093	-41.9
Total	359,220,886	100.0	299,415,287	100.0	346,709,481	100.0	352,247,631	100.0	352,963,450	100.0	-6,257,436	-1.7

⁷ Earned income, contributed support, and in-kind support can each include unrestricted, temporarily restricted, and permanently restricted revenue. *Unrestricted revenue* is any new or promised funds received by an organization over the course of the fiscal year that could be used for any purpose or for general operating support. This includes most earned revenue items and any funds that the organization's board or another group internal to the organization has decided to use for a particular purpose. *Temporarily restricted revenue* is any new or promised funds received by an organization over the course of the fiscal year that the donor has stipulated can only be used for a particular purpose and/or in a particular time period. *Permanently restricted revenue* is any new or promised funds received by an organization over the course of the fiscal year that the donor has stipulated cannot be used by the organization. Rather, the organization must invest the principal amount or add it to an endowment or other income-generating fund.

In-kind: DataArts advises organizations that, in general, the amount recorded as in-kind expenses must equal the amount recorded for in-kind revenue. The only exception to this is in the case of a donated capital item, such as a building or computer equipment. For these donations, the in-kind revenue item is balanced by an increase in fixed assets on the balance sheet.

Investment income: Realized gains/losses are defined as an organization's gain (or loss) as a result of the sale of security investments over the course of the fiscal year. Interest & dividends represent revenue earned from interest and/or dividends from investments, bank accounts, etc.

Table 5: Average Revenue by Aggregate Funding Source by Organization Size

<i>Small</i>	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Earned income	38,086	29.4	38,811	27.0	42,361	29.3	48,296	33.0	44,999	30.1	6,913	18.2
Contributed support	77,230	59.6	87,520	61.0	86,135	59.5	76,508	52.3	82,395	55.0	5,165	6.7
In-kind support	11,982	9.2	14,283	9.9	14,688	10.1	19,989	13.7	20,303	13.6	8,320	69.4
Investment income	2,330	1.8	2,934	2.0	1,547	1.1	1,570	1.1	2,026	1.4	-304	-13.1
Total	129,628	100.0	143,547	100.0	144,731	100.0	146,363	100.0	149,722	100.0	20,094	15.5

<i>Medium</i>	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Earned income	229,944	31.0	255,753	36.3	234,478	32.0	253,464	29.9	271,719	33.2	41,775	18.2
Contributed support	491,021	66.2	424,869	60.4	471,791	64.3	563,521	66.5	507,631	61.9	16,610	3.4
In-kind support	16,786	2.3	20,374	2.9	20,479	2.8	18,907	2.2	28,172	3.4	11,386	67.8
Investment income	4,296	0.6	2,686	0.4	6,648	0.9	11,511	1.4	12,015	1.5	7,719	179.7
Total	742,048	100.0	703,682	100.0	733,396	100.0	847,404	100.0	819,537	100.0	77,489	10.4

<i>Large</i>	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Earned income	9,973,389	40.9	6,515,387	35.1	9,158,251	41.3	9,707,660	40.8	8,230,514	35.4	-1,742,875	-17.5
Contributed support	8,450,520	34.7	6,903,616	37.2	8,351,978	37.7	10,107,289	42.5	11,312,270	48.6	2,861,750	33.9
In-kind support	138,315	0.6	113,953	0.6	179,222	0.8	237,019	1.0	132,039	0.6	-6,276	-4.5
Investment income	5,797,080	23.8	5,035,239	27.1	4,492,522	20.3	3,750,911	15.8	3,588,201	15.4	-2,208,879	-38.1
Total	24,359,303	100.0	18,568,195	100.0	22,181,972	100.0	23,802,879	100.0	23,263,024	100.0	-1,096,280	-4.5

Table 6: Contributed Support Detail ⁸

	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Corporate	10,521,532	7.5	11,071,656	9.0	9,584,291	6.9	10,928,365	6.8	12,907,166	7.4	2,385,634	22.7
Foundation	31,363,017	22.2	35,857,062	29.2	44,168,701	31.6	43,287,961	27.1	44,490,178	25.4	13,127,161	41.9
Fundraising -- Special Events	3,203,240	2.3	2,804,439	2.3	3,613,102	2.6	4,113,650	2.6	4,630,459	2.6	1,427,219	44.6
Government	19,112,022	13.5	17,632,669	14.3	18,646,175	13.3	22,939,624	14.4	19,295,066	11.0	183,044	1.0
Individual	36,377,923	25.8	30,685,869	25.0	35,658,590	25.5	46,550,642	29.1	38,586,708	22.0	2,208,785	6.1
Other	852,222	0.6	3,408,307	2.8	1,512,401	1.1	1,067,179	0.7	1,441,134	0.8	588,912	69.1
Parent Org	1,084,898	0.8	1,249,236	1.0	1,212,080	0.9	823,240	0.5	880,359	0.5	-204,539	-18.9
Related Org	0	-	0	-	0	-	-44,246	0.0	-75,225	0.0	-75,225	-
Trustee/Board	38,631,338	27.4	20,208,236	16.4	25,345,393	18.1	30,118,413	18.8	52,927,986	30.2	14,296,648	37.0
Total	141,146,192	100.0	122,917,474	100.0	139,740,732	100.0	159,784,829	100.0	175,083,831	100.0	33,937,639	24.0

⁸ Figures in contributed support tables do not include money raised for capital and endowment campaigns. *Other*: When organizations believe certain activities do not fall within one of DataArts' category definitions, they are asked to use the "other" category and provide a short description. *Parent org*: A parent organization is a larger entity that an organization identifies itself as being part or subsidiary of, such as a university or government entity. *Related org*: A related organization is associated with an organization but not as a parent organization; examples include operating or other related foundations, friends groups, or separately held endowments. The loss in related organization support from 2014 to 2015 stems from one outlier organization that made offsetting gains to foundation support.

Table 7: Average Contributed Support Detail by Organization Size

<i>Small</i>	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Corporate	5,159	6.7	5,262	6.0	4,145	4.8	4,508	5.9	4,946	6.0	-213	-4.1
Foundation	23,491	30.4	28,736	32.8	29,101	33.8	18,477	24.2	25,134	30.5	1,643	7.0
Fundraising -- Special Events	6,974	9.0	5,574	6.4	5,682	6.6	5,686	7.4	5,023	6.1	-1,951	-28.0
Government	16,263	21.1	24,386	27.9	27,964	32.5	26,261	34.3	24,715	30.0	8,452	52.0
Individual	11,485	14.9	10,866	12.4	13,397	15.6	12,861	16.8	15,312	18.6	3,827	33.3
Other	1,397	1.8	946	1.1	654	0.8	2,347	3.1	768	0.9	-630	-45.1
Parent Org	8,376	10.8	7,714	8.8	633	0.7	0	0.0	0	0.0	-8,376	-
Related Org	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	-
Trustee/Board	4,084	5.3	4,035	4.6	4,559	5.3	6,367	8.3	6,496	7.9	2,412	59.1
Total	77,230	100.0	87,519	100.0	86,135	100.0	76,508	100.0	82,395	100.0	5,165	6.7

<i>Medium</i>	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Corporate	15,212	3.1	19,342	4.6	13,512	2.9	18,632	3.3	22,648	4.5	7,437	48.9
Foundation	157,241	32.0	145,578	34.3	165,161	35.0	243,640	43.2	172,900	34.1	15,660	10.0
Fundraising -- Special Events	29,197	5.9	29,683	7.0	30,283	6.4	34,324	6.1	35,001	6.9	5,805	19.9
Government	131,130	26.7	67,546	15.9	136,567	28.9	98,811	17.5	138,182	27.2	7,052	5.4
Individual	71,146	14.5	94,006	22.1	53,641	11.4	73,209	13.0	55,311	10.9	-15,835	-22.3
Other	27,382	5.6	2,615	0.6	11,331	2.4	31,963	5.7	31,383	6.2	4,001	14.6
Parent Org	34,962	7.1	43,490	10.2	44,423	9.4	27,441	4.9	29,345	5.8	-5,616	-16.1
Related Org	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	-
Trustee/Board	24,753	5.0	22,609	5.3	16,873	3.6	35,500	6.3	22,860	4.5	-1,893	-7.6
Total	491,021	100.0	424,869	100.0	471,791	100.0	563,521	100.0	507,631	100.0	16,610	3.4

<i>Large</i>	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Corporate	667,846	7.9	654,850	9.5	609,105	7.3	734,875	7.3	867,049	7.7	199,203	29.8
Foundation	1,785,430	21.1	1,975,885	28.6	2,608,489	31.2	2,546,155	25.2	2,775,054	24.5	989,624	55.4
Fundraising -- Special Events	153,178	1.8	121,582	1.8	178,788	2.1	212,969	2.1	249,285	2.2	96,107	62.7
Government	1,024,075	12.1	964,494	14.0	959,972	11.5	1,393,042	13.8	1,050,338	9.3	26,263	2.6
Individual	2,285,796	27.0	1,756,720	25.4	2,262,823	27.1	3,151,634	31.2	2,617,983	23.1	332,187	14.5
Other	7,396	0.1	207,693	3.0	79,558	1.0	4,717	0.0	34,702	0.3	27,306	369.2
Parent Org	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	-
Related Org	0	0.0	0	0.0	0	0.0	-3,160	0.0	-5,373	0.0	-5,373	-
Trustee/Board	2,526,799	29.9	1,222,392	17.7	1,653,243	19.8	2,067,057	20.5	3,723,232	32.9	1,196,433	47.3
Total	8,450,520	100.0	6,903,615	100.0	8,351,978	100.0	10,107,289	100.0	11,312,270	100.0	2,861,750	33.9

Table 8: Earned Income Detail ⁹

	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Contracted Services/ Performances	6,224,985	4.9	6,181,958	6.6	6,580,977	4.8	6,734,145	5.0	6,349,644	5.1	124,659	2.0
Membership	1,151,039	0.9	1,069,376	1.1	1,141,902	0.8	1,183,238	0.9	1,326,422	1.1	175,383	15.2
Merchandise/ Concessions	3,384,254	2.6	3,514,347	3.8	4,359,425	3.2	5,550,583	4.1	5,281,471	4.3	1,897,217	56.1
Non-fundraising Events	1,228,283	1.0	1,412,329	1.5	1,197,016	0.9	1,277,955	0.9	1,118,775	0.9	-109,508	-8.9
Other	26,530,284	20.7	-3,036,875	-3.3	35,340,402	26.0	18,406,127	13.6	15,044,821	12.1	-11,485,463	-43.3
Parking	2,524,320	2.0	2,691,369	2.9	3,207,038	2.4	3,607,783	2.7	3,689,355	3.0	1,165,035	46.2
Rentals	4,344,650	3.4	4,686,239	5.0	5,535,947	4.1	5,069,434	3.7	5,393,975	4.3	1,049,325	24.2
Sponsorship/ Advertising/ Royalties	2,161,316	1.7	2,192,117	2.4	2,051,238	1.5	2,234,887	1.7	2,492,897	2.0	331,581	15.3
Subscriptions	2,585,476	2.0	2,495,896	2.7	2,405,880	1.8	2,636,711	1.9	2,644,759	2.1	59,283	2.3
Ticket Sales/Admissions	46,559,777	36.3	39,916,721	42.8	43,589,883	32.1	57,390,446	42.4	47,922,837	38.6	1,363,060	2.9
Touring	4,441,863	3.5	4,669,510	5.0	2,682,224	2.0	3,020,562	2.2	2,989,579	2.4	-1,452,284	-32.7
Tuition/Workshops/Lectures	27,058,832	21.1	27,379,697	29.4	27,743,522	20.4	28,219,322	20.9	29,934,211	24.1	2,875,379	10.6
Total	128,195,080	100.0	93,172,683	100.0	135,835,455	100.0	135,331,193	100.0	124,188,746	100.0	-4,006,334	-3.1

⁹ *Other*: When organizations believe certain activities do not fall within one of DataArts' category definitions, they are asked to use the "other" category and provide a short description. Three organizations impacted by non-operating paper losses greatly influenced the negative value for "other" expenses in 2012. *Non-fundraising events* can include those that help build relationships with an organization, celebrate the kick-off of new campaigns, or share with the community at large.

Table 9: Investment Income Detail

	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Realized Gains/Losses	71,867,894	82.5	66,212,411	82.1	49,611,962	73.4	36,204,327	68.5	27,926,115	55.2	-43,941,779	-61.1
Interest & Dividends	15,248,918	17.5	14,480,168	17.9	17,986,304	26.6	16,682,014	31.5	22,705,611	44.8	7,456,693	48.9
Total	87,116,812	100.0	80,692,579	100.0	67,598,266	100.0	52,886,341	100.0	50,631,726	100.0	-36,485,086	-41.9

Government Support

A subset of contributed support, **government support** includes funding received from city, county, state, and federal sources. It includes unrestricted, temporarily restricted, and permanently restricted support.

Table 10: Government Support Detail ¹⁰

	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
City	449,790	2.4	515,049	2.9	569,825	3.1	679,524	3.0	742,712	3.8	292,922	65.1
County	13,249,643	69.3	11,737,634	66.6	12,881,857	69.1	12,472,976	54.4	11,842,625	61.4	-1,407,018	-10.6
State	3,329,072	17.4	4,596,231	26.1	3,244,978	17.4	8,760,851	38.2	5,580,719	28.9	2,251,647	67.6
Federal	2,083,518	10.9	783,755	4.4	1,949,515	10.5	1,026,275	4.5	1,129,010	5.9	-954,508	-45.8
Total	19,112,023	100.0	17,632,669	100.0	18,646,175	100.0	22,939,626	100.0	19,295,066	100.0	183,043	1.0

¹⁰ County support is particularly notable for Cuyahoga County due to the passage of a local cigarette excise tax levy in 2006 for the dedicated support of the arts and culture sector. However, please note that we include additional sources of county support in county totals.

Table 11: Average Government Support Detail by Organization Size

<i>Small</i>	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
City	1,803	11.1	1,929	7.9	2,388	8.5	2,077	7.9	1,664	6.7	-139	-7.7
County	10,185	62.6	15,508	63.6	15,684	56.1	16,175	61.6	14,839	60.0	4,654	45.7
State	4,275	26.3	6,195	25.4	8,367	29.9	6,897	26.3	7,379	29.9	3,104	72.6
Federal	0	0.0	753	3.1	1,526	5.5	1,112	4.2	833	3.4	833	-
Total	16,263	100.0	24,385	100.0	27,965	100.0	26,261	100.0	24,715	100.0	8,452	52.0

<i>Medium</i>	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
City	9,930	7.6	8,459	12.5	17,094	12.5	18,034	18.3	19,359	14.0	9,429	95.0
County	95,245	72.6	42,319	62.7	96,248	70.5	54,891	55.6	77,304	55.9	-17,941	-18.8
State	19,128	14.6	13,231	19.6	16,995	12.4	19,954	20.2	36,744	26.6	17,616	92.1
Federal	6,826	5.2	3,538	5.2	6,230	4.6	5,932	6.0	4,775	3.5	-2,051	-30.0
Total	131,129	100.0	67,547	100.0	136,567	100.0	98,811	100.0	138,182	100.0	7,053	5.4

<i>Large</i>	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
City	10,249	1.0	16,442	1.7	4,035	0.4	7,222	0.5	9,428	0.9	-821	-8.0
County	703,958	68.7	647,123	67.1	664,633	69.2	752,508	54.0	661,171	62.9	-42,787	-6.1
State	182,798	17.9	258,460	26.8	174,584	18.2	574,148	41.2	310,399	29.6	127,601	69.8
Federal	127,069	12.4	42,468	4.4	116,719	12.2	59,164	4.2	69,339	6.6	-57,730	-45.4
Total	1,024,074	100.0	964,493	100.0	959,971	100.0	1,393,042	100.0	1,050,337	100.0	26,263	2.6

Contributors

Contributors refer to those individuals or organizations that made donations to an organization including monetary as well as goods or services.

Table 12: Contributors Detail

	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Individual	42,809	90.9	46,168	91.6	46,587	91.9	50,692	92.4	49,418	91.9	6,609	15.4
Board	1,345	2.9	1,376	2.7	1,251	2.5	1,235	2.3	1,275	2.4	-70	-5.2
Corporate	1,604	3.4	1,555	3.1	1,525	3.0	1,550	2.8	1,615	3.0	11	0.7
Foundation	1,195	2.5	1,165	2.3	1,138	2.2	1,190	2.2	1,281	2.4	86	7.2
Government	163	0.3	151	0.3	188	0.4	202	0.4	195	0.4	32	19.6
Total	47,116	100.0	50,415	100.0	50,689	100.0	54,869	100.0	53,784	100.0	6,668	14.2

Expenses by Functional Group

Expenses are the costs associated with carrying out a particular set of organizational activities. DataArts delineates expenses according to three functional groups: program, fundraising, and general and administrative. **Program** expenses include any costs the organization incurs in conducting activities that are mission-driven. **Fundraising** expenses are any costs associated with soliciting grants and contributions from donors. **General and Administrative** costs are any costs not specifically associated with a particular program or fundraising activity but are necessary for the organization's continued existence. Totals include in-kind and depreciation expenses.

Table 13: Expenses by Functional Category Detail

	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Program	185,744,148	72.0	183,619,655	70.3	185,363,500	72.4	209,476,810	71.6	193,693,243	69.1	7,949,095	4.3
Fundraising	17,268,582	6.7	17,195,966	6.6	16,727,436	6.5	17,637,020	6.0	18,048,110	6.4	779,528	4.5
General & Administrative	54,797,587	21.3	60,246,875	23.1	53,991,654	21.1	65,427,531	22.4	68,459,044	24.4	13,661,457	24.9
Total	257,810,317	100.0	261,062,496	100.0	256,082,589	100.0	292,541,360	100.0	280,200,397	100.0	22,390,080	8.7

Table 14: Average Expenses by Functional Category Detail, by Organization Size

<i>Small</i>	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Program	81,359	68.2	99,895	73.1	97,886	71.1	104,145	74.2	105,467	73.5	24,107	29.6
Fundraising	11,853	9.9	11,071	8.1	12,367	9.0	11,738	8.4	10,987	7.7	-866	-7.3
General & Administrative	26,169	21.9	25,737	18.8	27,475	19.9	24,420	17.4	27,060	18.9	891	3.4
Total	119,381	100.0	136,702	100.0	137,728	100.0	140,303	100.0	143,513	100.0	24,132	20.2

<i>Medium</i>	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Program	486,800	75.8	499,602	77.3	512,284	76.7	542,213	76.8	558,575	75.3	71,775	14.7
Fundraising	42,916	6.7	34,272	5.3	40,978	6.1	49,719	7.0	46,176	6.2	3,260	7.6
General & Administrative	112,877	17.6	112,210	17.4	114,692	17.2	113,882	16.1	137,234	18.5	24,357	21.6
Total	642,593	100	646,085	100.0	667,954	100.0	705,814	100.0	741,985	100.0	99,392	15.5

<i>Large</i>	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Program	11,425,253	71.8	10,564,488	69.8	11,304,941	72.1	13,666,843	71.2	12,502,685	68.5	1,077,432	9.4
Fundraising	1,060,257	6.7	1,006,667	6.7	1,024,912	6.5	1,138,154	5.9	1,175,734	6.4	115,477	10.9
General & Administrative	3,420,883	21.5	3,556,322	23.5	3,356,364	21.4	4,397,966	22.9	4,561,069	25.0	1,140,186	33.3
Total	15,906,393	100.0	15,127,477	100.0	15,686,218	100.0	19,202,963	100.0	18,239,488	100.0	2,333,095	14.7

Expenses by Category

Facilities expenses are those related to the payment for, and upkeep and maintenance of, an organization's space. **Grantmaking** expenses are an organization's costs related to giving grants to individuals or other organizations including associated costs such as application design and processing. **Marketing and Communications** expenses are related to an organization's costs for activities to promote the organization and its programs. **Office** expenses include expenditures made to purchase equipment and pay fees associated with the day to day operations of the organization. **Production and Exhibition** expenses are related to an organization creating and producing any presentations, exhibitions, or publications of their work. **Professional Services and Development** expenses refer to an organization's costs associated with specialized services and counsel. Organizations report **Salaries and Fringe** expenses in DataArts for all employees on an organization's payroll who received an IRS W-2 form. All other paid staff members or those who get paid to work for an organization are considered independent contractors or interns/apprentices. **In-kind** expenses include donated goods, services, land, buildings, or use of space. **Depreciation** expenses are non-cash expenses that reflect the decline in value of physical property, such as computer equipment, owned by the organization.

Table 15: Expenses by Category Detail

	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Facilities	12,918,006	5.0	12,947,671	5.0	13,068,406	5.1	14,306,934	4.9	15,289,934	5.5	2,371,928	18.4
Grantmaking	436,572	0.2	458,247	0.2	512,609	0.2	412,604	0.1	32,421	0.0	-404,151	-92.6
Marketing and Communications	8,449,730	3.3	7,696,582	2.9	7,619,320	3.0	8,333,649	2.8	7,307,680	2.6	-1,142,050	-13.5
Office	40,690,556	15.8	41,737,901	16.0	40,198,547	15.7	49,289,188	16.8	39,205,344	14.0	-1,485,212	-3.7
Production and Exhibition	47,133,597	18.3	42,038,147	16.1	43,053,106	16.8	57,761,945	19.7	49,022,219	17.5	1,888,622	4.0
Professional Services and Development	13,084,972	5.1	11,736,956	4.5	12,676,490	5.0	14,992,311	5.1	14,081,696	5.0	996,724	7.6
Salaries and Fringe	113,360,312	44.0	122,678,971	47.0	113,520,470	44.3	120,078,646	41.0	126,308,684	45.1	12,948,372	11.4
In kind	2,387,127	0.9	2,149,227	0.8	2,211,768	0.9	2,442,492	0.8	2,332,799	0.8	-54,328	-2.3
Depreciation	19,349,440	7.5	19,618,794	7.5	23,221,874	9.1	24,923,597	8.5	26,619,619	9.5	7,270,179	37.6
Total	257,810,312	100.0	261,062,495	100.0	256,082,589	100.0	292,541,366	100.0	280,200,396	100.0	22,390,084	8.7

Table 16: Expenses by Category Detail, by Organization Size

<i>Small</i>	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Facilities	12,420	10.4	11,939	8.7	13,441	9.8	14,156	10.1	13,385	9.3	965	7.8
Grantmaking	159	0.1	194	0.1	32	0.0	0	0.0	11	0.0	-149	-93.3
Marketing and Communications	4,551	3.8	5,019	3.7	5,343	3.9	6,173	4.4	7,202	5.0	2,651	58.3
Office	10,666	8.9	13,282	9.7	14,520	10.5	12,936	9.2	12,466	8.7	1,800	16.9
Production and Exhibition	31,277	26.2	43,687	32.0	43,301	31.4	46,998	33.5	42,676	29.7	11,400	36.4
Professional Services and Development	10,997	9.2	9,429	6.9	11,803	8.6	10,426	7.4	12,097	8.4	1,099	10.0
Salaries and Fringe	41,751	35.0	42,532	31.1	38,649	28.1	35,573	25.4	40,169	27.9	-1,582	-3.8
In-kind	6,865	5.8	9,432	6.9	9,476	6.9	13,390	9.5	14,915	10.4	8,050	117.3
Depreciation	695	0.6	1,189	0.9	1,163	0.8	650	0.5	858	0.6	163	23.4
Total	119,381	100.0	136,702	100.0	137,728	100.0	140,303	100.0	143,779	100.0	24,398	20.4

<i>Medium</i>	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Facilities	29,607	4.6	32,543	5.0	39,286	5.9	37,558	5.3	39,454	5.3	9,846	33.3
Grantmaking	16,663	2.6	18,167	2.8	18,962	2.8	13,753	1.9	1,074	0.1	-15,588	-93.6
Marketing and Communications	28,657	4.5	28,878	4.5	31,955	4.8	32,479	4.6	34,672	4.7	6,016	21.0
Office	70,232	10.9	68,872	10.7	65,433	9.8	63,071	8.9	75,680	10.2	5,448	7.8
Production and Exhibition	178,163	27.7	177,161	27.4	168,010	25.2	188,059	26.6	188,610	25.4	10,447	5.9
Professional Services and Development	46,485	7.2	54,679	8.5	51,836	7.8	60,846	8.6	51,368	6.9	4,883	10.5
Salaries and Fringe	240,323	37.4	243,539	37.7	266,028	39.8	284,414	40.3	309,236	41.7	68,913	28.7
In-kind	13,673	2.1	5,957	0.9	4,840	0.7	5,985	0.8	15,933	2.1	2,259	16.5
Depreciation	18,790	2.9	16,289	2.5	21,604	3.2	19,650	2.8	25,958	3.5	7,168	38.1
Total	642,593	100.0	646,085	100.0	667,954	100.0	705,814	100.0	741,985	100.0	99,392	15.5

<i>Large</i>	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Facilities	792,493	5.0	742,711	4.9	782,591	5.0	923,242	4.8	990,385	5.4	197,892	25.0
Grantmaking	0	0.0	0	0.0	0	-	0	0.0	0	0.0	0	-
Marketing and Communications	507,272	3.2	429,328	2.8	443,311	2.8	517,727	2.7	438,419	2.4	-68,853	-13.6
Office	2,576,036	16.2	2,483,574	16.4	2,542,764	16.2	3,368,873	17.5	2,622,183	14.4	46,147	1.8
Production and Exhibition	2,789,636	17.5	2,293,230	15.2	2,510,054	16.0	3,662,443	19.1	3,042,553	16.7	252,917	9.1
Professional Services and Development	776,361	4.9	635,748	4.2	736,058	4.7	927,090	4.8	880,208	4.8	103,847	13.4
Salaries and Fringe	7,082,344	44.5	7,231,084	47.8	7,037,648	44.9	7,921,852	41.3	8,307,755	45.5	1,225,411	17.3
In-kind	125,831	0.8	112,640	0.7	126,105	0.8	144,423	0.8	113,311	0.6	-12,521	-10.0
Depreciation	1,256,420	7.9	1,199,162	7.9	1,507,688	9.6	1,737,315	9.0	1,844,673	10.1	588,254	46.8
Total	15,906,393	100.0	15,127,477	100.0	15,686,218	100.0	19,202,963	100.0	18,239,487	100.0	2,333,094	14.7

Table 17: Facilities Expense Category Detail

	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Facilities - Other	775,947	6.0	752,077	5.8	838,550	6.4	766,468	5.4	1,089,258	7.1	313,311	40.4
Insurance	1,901,510	14.7	1,813,174	14.0	1,916,454	14.7	2,114,194	14.8	2,229,905	14.6	328,395	17.3
Major Repairs	56,014	0.4	68,635	0.5	32,996	0.3	44,124	0.3	118,830	0.8	62,816	112.1
Rent	5,819,528	45.0	6,854,869	52.9	6,680,497	51.1	6,762,979	47.3	6,978,922	45.6	1,159,394	19.9
Repairs & Maintenance	3,876,483	30.0	2,906,618	22.4	2,914,985	22.3	3,913,157	27.4	4,060,016	26.6	183,533	4.7
Security	488,523	3.8	552,299	4.3	684,923	5.2	706,012	4.9	813,003	5.3	324,480	66.4
Total	12,918,006	100.0	12,947,672	100.0	13,068,406	100.0	14,306,934	100.0	15,289,934	100.0	2,371,928	18.4

Table 18: Grantmaking Expense Category Detail

	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Grantmaking	436,572	100.0	458,247	100.0	512,609	100.0	412,604	100.0	32,421	100.0	-404,151	-92.6
Total	436,572	100.0	458,247	100.0	512,609	100.0	412,604	100.0	32,421	100.0	-404,151	-92.6

Table 19: Marketing and Communications Expense Category Detail

	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Advertising and Marketing	7,234,716	85.6	6,537,639	84.9	6,232,126	81.8	7,309,525	87.7	6,157,646	84.3	-1,077,070	-14.9
Dues and Subscriptions	388,307	4.6	401,683	5.2	446,952	5.9	450,807	5.4	477,811	6.5	89,505	23.0
Internet & Website	491,227	5.8	423,584	5.5	489,440	6.4	364,519	4.4	454,463	6.2	-36,764	-7.5
Public Relations	335,480	4.0	333,676	4.3	450,802	5.9	208,799	2.5	217,760	3.0	-117,720	-35.1
Total	8,449,729	100.0	7,696,582	100.0	7,619,320	100.0	8,333,649	100.0	7,307,680	100.0	-1,142,049	-13.5

Table 20: Office Expense Category Detail

	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Bank Fees	1,928,284	4.7	1,676,261	4.0	1,513,267	3.8	1,607,839	3.3	1,569,780	4.0	-358,504	-18.6
Equipment Rental	1,680,004	4.1	1,386,825	3.3	1,502,030	3.7	1,524,006	3.1	1,619,268	4.1	-60,736	-3.6
Interest Expense	4,319,783	10.6	4,754,999	11.4	6,049,618	15.0	7,627,783	15.5	7,661,027	19.5	3,341,244	77.3
Office Expense - Other	1,390,392	3.4	1,740,602	4.2	1,593,905	4.0	1,028,411	2.1	1,600,957	4.1	210,565	15.1
Other	19,066,325	46.9	19,910,718	47.7	16,887,920	42.0	24,370,249	49.4	13,493,248	34.4	-5,573,077	-29.2
Postage & Shipping	1,453,199	3.6	1,351,264	3.2	1,484,511	3.7	1,500,449	3.0	1,325,428	3.4	-127,771	-8.8
Printing	1,997,082	4.9	1,993,045	4.8	2,125,112	5.3	2,222,398	4.5	2,572,804	6.6	575,722	28.8
Supplies - Office & Other	2,532,693	6.2	2,946,512	7.1	2,610,356	6.5	2,928,780	5.9	3,011,467	7.7	478,774	18.9
Telephone	833,973	2.0	781,534	1.9	712,501	1.8	657,538	1.3	697,174	1.8	-136,799	-16.4
Utilities	5,488,821	13.5	5,196,140	12.4	5,719,327	14.2	5,821,735	11.8	5,654,191	14.4	165,370	3.0
Total	40,690,556	100.0	41,737,900	100.0	40,198,547	100.0	49,289,188	100.0	39,205,344	100.0	-1,485,212	-3.7

Table 21: Production and Exhibition Expense Category Detail

	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Artist Commission Fees	125,086	0.3	86,567	0.2	48,124	0.1	472,185	0.8	52,578	0.1	-72,508	-58.0
Artist Consignments	31,072	0.1	78,813	0.2	84,062	0.2	79,784	0.1	88,915	0.2	57,843	186.2
Artists & Performers - Non-Salaried	7,070,421	15.0	7,219,063	17.2	7,821,374	18.2	7,451,426	12.9	7,822,690	16.0	752,269	10.6
Catering & Hospitality	1,121,480	2.4	1,009,808	2.4	1,151,114	2.7	1,535,055	2.7	1,608,030	3.3	486,550	43.4
Collections Conservation	95,703	0.2	93,610	0.2	51,281	0.1	58,852	0.1	33,593	0.1	-62,110	-64.9
Collections Management	114,617	0.2	75,248	0.2	95,603	0.2	118,746	0.2	188,912	0.4	74,295	64.8
Cost of Sales	1,323,986	2.8	1,618,409	3.8	1,529,318	3.6	1,721,258	3.0	1,655,193	3.4	331,207	25.0
Lodging and Meals	249,236	0.5	281,086	0.7	351,027	0.8	317,373	0.5	316,904	0.6	67,668	27.2
Production & Exhibition Costs	29,645,483	62.9	23,797,791	56.6	25,216,398	58.6	38,757,694	67.1	28,553,174	58.2	-1,092,309	-3.7
Programs - Other	2,994,466	6.4	3,152,211	7.5	3,509,733	8.2	3,764,494	6.5	4,811,347	9.8	1,816,881	60.7
Recording & Broadcasting Fees	102,775	0.2	79,389	0.2	94,607	0.2	142,904	0.2	160,546	0.3	57,771	56.2
Royalties/Rights & Reproductions	443,922	0.9	659,056	1.6	664,226	1.5	556,362	1.0	558,384	1.1	114,463	25.8
Touring	3,815,351	8.1	3,887,098	9.2	2,436,238	5.7	2,785,812	4.8	3,171,954	6.5	-643,397	-16.9
Total	47,133,598	91.9	42,038,149	90.8	43,053,105	94.3	57,761,944	95.2	49,022,220	93.5	1,888,622	4.0

Table 22: Professional Services and Development Expense Category Detail

	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Accounting	422,692	3.2	488,926	4.2	425,850	3.4	456,290	3.0	472,419	3.4	49,727	11.8
Audit	724,525	5.5	766,149	6.5	680,081	5.4	768,388	5.1	846,608	6.0	122,083	16.9
Conferences & Meetings	428,348	3.3	384,161	3.3	601,189	4.7	463,158	3.1	703,454	5.0	275,106	64.2
Fundraising Expenses - Other	1,100,543	8.4	877,827	7.5	1,228,469	9.7	1,638,168	10.9	1,508,063	10.7	407,520	37.0
Fundraising Professional	620,213	4.7	525,972	4.5	311,977	2.5	409,130	2.7	435,375	3.1	-184,838	-29.8
Honoraria	47,437	0.4	18,758	0.2	36,059	0.3	27,969	0.2	34,939	0.2	-12,498	-26.3
Investment Fees	520,783	4.0	598,763	5.1	593,368	4.7	631,313	4.2	602,196	4.3	81,413	15.6
Legal Fees	833,033	6.4	858,289	7.3	838,754	6.6	1,499,962	10.0	741,132	5.3	-91,901	-11.0
Professional Development	655,725	5.0	621,164	5.3	681,487	5.4	789,199	5.3	774,506	5.5	118,781	18.1
Professional Fees - Other	5,565,230	42.5	4,383,146	37.3	4,540,538	35.8	5,141,138	34.3	5,202,403	36.9	-362,827	-6.5
Sales Commission Fees	531,526	4.1	547,184	4.7	567,479	4.5	552,057	3.7	458,302	3.3	-73,224	-13.8
Travel	1,634,918	12.5	1,666,616	14.2	2,171,240	17.1	2,615,539	17.4	2,302,299	16.3	667,381	40.8
Total	13,084,972	100.0	11,736,956	100.0	12,676,489	100.0	14,992,310	100.0	14,081,696	100.0	996,724	7.6

Table 23: Salaries and Fringe Expense Category Detail ¹¹

	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Salaries	91,496,174	80.7	94,037,259	76.7	94,233,515	83.0	94,933,761	79.1	99,634,175	78.9	8,138,001	8.9
Commissions	19,317	0.0	1,137	0.0	0	0.0	0	0.0	0	0.0	-19,317	-
Payroll Taxes	6,601,013	5.8	6,688,969	5.5	6,845,250	6.0	6,827,848	5.7	7,061,397	5.6	460,384	7.0
Health Benefits	7,229,251	6.4	8,235,790	6.7	8,339,824	7.3	8,638,347	7.2	9,310,510	7.4	2,081,259	28.8
Disability	205,859	0.2	213,813	0.2	188,702	0.2	181,298	0.2	176,392	0.1	-29,467	-14.3
Workers' Comp	491,654	0.4	454,674	0.4	446,209	0.4	536,407	0.4	275,235	0.2	-216,419	-44.0
Pension and Retirement	6,269,980	5.5	11,741,207	9.6	2,402,014	2.1	7,942,838	6.6	8,722,063	6.9	2,452,083	39.1
Benefits, Other	1,047,065	0.9	1,306,120	1.1	1,064,953	0.9	1,018,144	0.8	1,128,912	0.9	81,847	7.8
Total	113,360,313	100.0	122,678,969	100.0	113,520,467	100.0	120,078,643	100.0	126,308,684	100.0	12,948,371	11.4

¹¹ A single outlier organization in the Salaries and Fringe Expense Category Detail table drove the steep decline in Commissions from 2011-2015.

Human Resources

Total Full-Time and Part-Time Employees (FTEs)

Human resources refers to all organizational personnel either paid or unpaid. **Full-time employees** work at least seven hours for five days per week annually. **Part-time employees** work less than seven hours for five days per week annually. Organizations calculate **full-time equivalents (FTEs)** to determine how many of their part-time workers would equal one of their full-time workers using instructions from DataArts.

Table 24: Full-time and Part-time Employees Detail (FTEs)

	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Full-time	1,253.0	77.2	1,333.0	74.1	1,301.0	75.4	1,341.0	77.0	1,418.0	76.5	165.0	13.2
Part-time (FTEs)	370.6	22.8	466.8	25.9	425.4	24.6	400.9	23.0	435.6	23.5	65.0	17.5
Total	1,623.6	100.0	1,799.8	100.0	1,726.4	100.0	1,741.9	100.0	1,853.6	100.0	230.0	14.2

Table 25: Average Full-time and Part-time Employees Detail (FTEs) by Organization Size

<i>Small</i>	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Full-time	0.7	64.5	0.6	56.0	0.6	55.3	0.8	72.7	0.8	65.1	0.1	6.9
Part-time (FTEs)	0.4	35.5	0.5	44.0	0.5	44.7	0.3	27.3	0.4	34.9	0.0	4.4
Total	1.1	100.0	1.1	100.0	1.1	100.0	1.1	100.0	1.2	100.0	0.1	6.1

<i>Medium</i>	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Full-time	3.8	61.3	3.9	63.9	4.2	61.5	4.1	63.7	5.3	68.8	1.5	39.7
Part-time (FTEs)	2.4	38.7	2.2	36.1	2.6	38.5	2.3	36.3	2.4	31.2	0.0	0.6
Total	6.1	100.0	6.1	100.0	6.8	100.0	6.4	100.0	7.7	100.0	1.5	24.6

<i>Large</i>	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Full-time	76.1	79.1	76.4	75.3	78.3	77.3	86.0	78.6	89.0	77.8	12.9	17.0
Part-time (FTEs)	20.1	20.9	25.0	24.7	23.0	22.7	23.4	21.4	25.4	22.2	5.3	26.6
Total	96.2	100.0	101.4	100.0	101.4	100.0	109.4	100.0	114.4	100.0	18.2	19.0

Independent Contractors

Independent contractors are individuals who work under contract for an organization to accomplish certain goals, or complete a specified project, for a limited period of time, but are not paid through an organization's payroll.

Table 26: Independent Contractors Detail (FTEs)

	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Program -- Artists and Performers	238.4	60.0	230.3	60.6	292.2	65.1	316.1	71.8	284.4	58.7	46.0	19.3
Program -- All other	133.8	33.7	118.6	31.2	130.6	29.1	97.1	22.0	172.7	35.6	38.8	29.0
Fundraising	8.5	2.1	12.1	3.2	8.3	1.8	4.5	1.0	5.4	1.1	-3.2	-37.3
General & Administrative	16.3	4.1	18.8	5.0	17.8	4.0	22.8	5.2	22.3	4.6	6.0	36.6
Total	397.1	100.0	379.7	100.0	448.9	100.0	440.5	100.0	484.7	100.0	87.6	22.1

Table 27: Average Independent Contractors Detail (FTEs) by Organization Size

<i>Small</i>	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Program -- Artists and Performers	2.4	86.0	2.3	83.4	1.4	56.6	2.0	69.6	1.7	68.7	-0.7	-29.3
Program -- All other	0.2	7.2	0.3	10.9	0.7	28.7	0.7	23.8	0.6	24.3	0.4	200.0
Fundraising	0.0	0.5	0.0	0.6	0.1	2.7	0.0	1.2	0.0	1.5	0.0	186.6
General & Administrative	0.2	6.3	0.1	5.1	0.3	12.0	0.2	5.4	0.1	5.5	0.0	-22.6
Total	2.8	100.0	2.8	100.0	2.4	100.0	2.9	100.0	2.5	100.0	-0.3	-11.4

<i>Medium</i>	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Program -- Artists and Performers	3.6	59.6	2.9	57.6	6.8	77.9	8.6	79.4	7.7	64.8	4.1	113.3
Program -- All other	2.0	33.1	1.5	29.8	1.5	17.2	1.7	15.7	3.6	30.4	1.6	80.0
Fundraising	0.1	2.4	0.3	5.0	0.2	1.8	0.1	0.9	0.1	1.1	0.0	-11.4
General & Administrative	0.3	4.8	0.4	7.6	0.3	3.0	0.4	4.0	0.4	3.8	0.2	53.0
Total	6.0	100.0	5.0	100.0	8.7	100.0	10.8	100.0	11.9	100.0	5.8	96.3

<i>Large</i>	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Program -- Artists and Performers	6.4	52.9	6.9	55.6	5.3	48.6	1.7	38.8	1.7	29.6	-4.7	-73.7
Program -- All other	5.1	42.1	4.8	38.7	5.2	47.7	2.5	57.0	3.9	67.7	-1.2	-24.4
Fundraising	0.3	2.5	0.4	3.2	0.2	1.8	0.1	1.9	0.1	1.0	-0.2	-81.2
General & Administrative	0.3	2.5	0.3	2.4	0.2	1.8	0.1	2.3	0.1	1.8	-0.2	-66.7
Total	12.1	100.0	12.4	100.0	10.9	100.0	4.4	100.0	5.7	100.0	-6.4	-52.9

Interns/Apprentices

Interns/apprentices are students or other interns who may or may not be earning a stipend who are working in an organization.

Table 28: Interns/Apprentices Detail (FTEs)

	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Program -- Artists and Performers	13.5	29.1	18.4	33.1	25.1	34.9	35.4	47.9	33.6	38.5	20.1	149.0
Program -- All other	21.5	46.4	26.5	47.6	33.3	46.3	27.1	36.7	42.0	48.2	20.5	95.2
Fundraising	1.9	4.1	2.0	3.5	3.3	4.5	3.4	4.6	1.5	1.7	-0.4	-22.1
General & Administrative	9.5	20.4	8.8	15.8	10.3	14.3	8.0	10.8	10.1	11.6	0.6	6.8
Total	46.4	100.0	55.6	100.0	72.0	100.0	73.9	100.0	87.2	100.0	40.8	87.9

Table 29: Average Interns/Apprentices Detail (FTEs) by Organization Size

<i>Small</i>	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Program -- Artists and Performers	0.0	7.0	0.0	10.2	0.0	6.6	0.1	35.4	0.1	47.6	0.1	950.2
Program -- All other	0.2	78.2	0.1	70.2	0.5	74.4	0.2	48.1	0.2	49.7	0.0	-2.1
Fundraising	0.0	0.0	0.0	0.2	0.0	1.8	0.0	2.5	0.0	0.0	0.0	-
General & Administrative	0.0	14.8	0.0	19.3	0.1	17.2	0.0	14.0	0.0	2.7	0.0	-71.8
Total	0.2	100.0	0.2	100.0	0.7	100.0	0.4	100.0	0.3	100.0	0.1	53.9

<i>Medium</i>	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Program – Artists and Performers	0.2	43.7	0.3	54.8	0.2	43.3	0.5	71.2	0.6	74.4	0.4	200.8
Program – All other	0.1	21.9	0.1	18.3	0.1	19.0	0.1	13.1	0.1	15.9	0.0	28.3
Fundraising	0.0	4.0	0.0	5.1	0.1	13.0	0.1	7.3	0.0	0.5	0.0	-78.4
General & Administrative	0.1	30.4	0.1	21.8	0.1	24.6	0.1	8.4	0.1	9.2	-0.1	-46.2
Total	0.5	100.0	0.5	100.0	0.5	100.0	0.8	100.0	0.8	100.0	0.4	76.8

<i>Large</i>	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Program -- Artists and Performers	0.6	29.4	0.8	32.1	1.3	40.3	1.2	38.4	1.0	22.4	0.4	65.1
Program -- All other	0.9	44.2	1.3	52.2	1.5	46.5	1.4	44.8	2.7	61.7	1.8	202.8
Fundraising	0.1	5.7	0.1	3.7	0.1	2.8	0.1	3.9	0.1	2.4	0.0	-10.3
General & Administrative	0.4	20.7	0.3	12.0	0.3	10.5	0.4	12.8	0.6	13.5	0.2	41.3
Total	2.0	100.0	2.5	100.0	3.2	100.0	3.1	100.0	4.4	100.0	2.4	116.7

Volunteers

Full-time volunteers are individuals who work at least seven hours for five days per week annually or the equivalent without any compensation. **Part-time volunteers** are individuals that work less than seven hours for five days per week annually or the equivalent without any compensation.

Table 30: Full-time and Part-time Volunteers Detail (FTEs)

	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Full-time	126.0	16.5	404.0	35.2	293.0	28.2	322.0	30.5	77.0	9.5	-49.0	-38.9
Part-time (FTEs)	638.7	83.5	743.2	64.8	746.7	71.8	733.9	69.5	734.7	90.5	96.1	15.0
Total	764.7	100.0	1,147.2	100.0	1,039.7	100.0	1,055.9	100.0	811.7	100.0	47.1	6.2

Table 31: Average Total Full-Time and Part-Time Volunteers (FTEs) by Organization Size

<i>Small</i>	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Full-time	5.4	54.0	5.4	58.1	0.1	2.0	2.0	37.0	1.8	32.9	-3.6	-67.1
Part-time (FTEs)	4.6	46.0	3.9	41.9	4.9	98.0	3.4	63.0	3.6	67.1	-1.0	-21.3
Total	10.0	100.0	9.3	100.0	5.0	100.0	5.4	100.0	5.4	100.0	-4.6	-46.0

<i>Medium</i>	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Full-time	0.5	6.4	0.6	6.7	0.6	6.9	1.0	10.1	1.6	13.9	1.1	210.3
Part-time (FTEs)	7.3	93.6	7.7	93.3	8.0	93.1	9.2	89.9	9.6	86.1	2.3	31.1
Total	7.8	100.0	8.3	100.0	8.6	100.0	10.2	100.0	11.1	100.0	3.3	42.6

<i>Large</i>	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Full-time	0.0	0.0	17.3	37.0	18.4	39.0	18.3	39.3	0.0	0.0	0.0	-
Part-time (FTEs)	23.6	100.0	29.4	63.0	28.8	61.0	28.3	60.7	30.2	100.0	6.6	27.8
Total	23.6	100.0	46.7	100.0	47.2	100.0	46.6	100.0	30.2	100.0	6.6	27.8

Table 32: Full-time Volunteers Detail ¹²

	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Program -- Artists and Performers	1	0.8	0	0.0	0	0.0	10	3.1	20	26.0	19	1,900.0
Program -- All other	85	67.5	359	88.9	277	94.5	256	79.5	25	32.5	-60	-70.6
Fundraising	14	11.1	11	2.7	1	0.3	17	5.3	17	22.1	3	21.4
General & Administrative	26	20.6	34	8.4	15	5.1	39	12.1	15	19.5	-11	-42.3
Total	126	100.0	404	100.0	293	100.0	322	100.0	77	100.0	-49	-38.9

Table 33: Part-time Volunteers Detail (FTEs)

	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Program -- Artists and Performers	132.5	20.7	127.3	17.1	128.7	17.2	132.7	18.1	128.3	17.5	-4.3	-3.2
Program -- All other	225.6	35.3	287.2	38.6	343.9	46.0	371.2	50.6	343.9	46.8	118.3	52.4
Fundraising	22.9	3.6	18.5	2.5	44.1	5.9	11.2	1.5	19.8	2.7	-3.1	-13.7
General & Administrative	257.6	40.3	310.1	41.7	230.1	30.8	218.9	29.8	242.8	33.0	-14.8	-5.7
Total	638.7	100.0	743.2	100.0	746.7	100.0	733.9	100.0	734.7	100.0	96.1	15.0

¹² A single outlier organization in the dataset drove the steep increase in Full-Time Volunteers: Program -- Artists and Performers from 2011-2015.

Board Members

Board members are individuals who are elected or appointed to oversee an organization’s work and progress by serving on a board of directors for a given fiscal year.

Table 34: Board Members

	2011 (#)	2012 (#)	2013 (#)	2014 (#)	2015 (#)	Net Gain/Loss 2011-2015 (#)	Change, 2011- 2015 (%)
Average Board Members by Organization Size							
Small	12.0	11.7	11.5	12.8	12.5	0.5	3.8
Medium	17.1	17.3	14.7	14.7	17.2	0.1	0.5
Large	47.5	46.5	48.3	49.6	50.0	2.5	5.3
Total Board Members, All Organizations							
	1,410	1,422	1,350	1,367	1,441	31	2.2

Infrastructure

Space is defined by DataArts as the physical environment needed for an organization to operate. DataArts asks organizations to report if they own and/or rent space and to report on the cumulative square footage of each respectively. **Owned space** is controlled and maintained by the organization itself. **Rented space** refers to only those locations that organizations use habitually. **Donated space** refers to space that is habitually donated or provided in-kind to an organization. **Square footage** represents the physical footprint of an organization's owned, rented, and/or donated space.

Owned Space

Table 35: Response Detail to "Does your organization own space?"

	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Yes	17	27.4	17	27.4	20	32.3	21	33.9	21	33.9	4	23.5
No	45	72.6	45	72.6	42	67.7	41	66.1	41	66.1	-4	-8.9
Total	62	100.0	62	100.0	62	100.0	62	100.0	62	100.0	-	-

Rented Space

Table 36: Response Detail to "Does your organization rent space?"

	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Yes	40	64.5	41	66.1	37	59.7	41	66.1	41	66.1	1	2.5
No	22	35.5	21	33.9	25	40.3	21	33.9	21	33.9	-1	-4.5
Total	62	100.0	62	100.0	62	100.0	62	100.0	62	100.0	-	-

Donated Space

Table 37: Response Detail to "Is space donated to you or provided in-kind?"

	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Yes	20	32.3	22	35.5	23	37.1	22	35.5	18	29.0	-2	-10.0
No	42	67.7	40	64.5	39	62.9	40	64.5	44	71.0	2	4.8
Total	62	100.0	62	100.0	62	100.0	62	100.0	62	100.0	-	-

Not Owning, Renting, or Receiving Donated Space

Table 38: Organizations Not Owning, Renting or Receiving Donated Space by Organization Size

	2011 (#)	2011 Percent of organizations by size (%)	2012 (#)	2012 Percent of organizations by size (%)	2013 (#)	2013 Percent of organizations by size (%)	2014 (#)	2014 Percent of organizations by size (%)	2015 (#)	2015 Percent of organizations by size (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Small	1	4.8	1	4.8	0	0.0	0	0.0	0	0.0	-1	-100.0
Medium	1	3.8	1	4.0	2	7.4	1	3.3	3	10.0	2	200.0
Large	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	-
Total	2	3.2	2	3.2	2	3.2	1	1.6	3	4.8	1	50.0

Square Footage Summary

Table 39: Square Footage Summary by Type

	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Owned	2,836,051	53.5	2,703,607	50.7	2,733,827	59.0	2,737,865	62.3	2,877,717	66.9	41,666	1.5
Rented	1,301,804	24.6	1,283,368	24.1	1,077,694	23.3	949,086	21.6	863,416	20.1	-438,388	-33.7
Donated	1,162,776	21.9	1,346,620	25.2	821,800	17.7	707,460	16.1	560,543	13.0	-602,233	-51.8
Total	5,300,631	100.0	5,333,595	100.0	4,633,321	100.0	4,394,411	100.0	4,301,676	100.0	-998,955	-18.8

Table 40: Average Square Footage Summary by Type, by Organization Size ¹³

<i>Small</i>	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Owned	3,950.0	4.9	3,000.0	4.5	2,185.0	5.2	0.0	-	1,500.0	8.8	-2,450.0	-62.0
Rented	39,970.7	49.2	33,054.5	49.2	37,103.9	87.5	11,526.5	68.9	10,983.3	64.6	-28,987.4	-72.5
Donated	37,307.0	45.9	31,105.8	46.3	3,124.5	7.4	5,211.3	31.1	4,531.3	26.6	-32,775.7	-87.9
Total	81,227.7	100.0	67,160.3	100.0	42,413.4	100.0	16,737.8	100.0	17,014.6	100.0	-64,213.1	-79.1

<i>Medium</i>	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Owned	14,987.0	16.2	11,194.6	12.5	17,974.6	27.0	14,783.3	35.6	36,033.1	79.9	21,046.1	140.4
Rented	19,496.2	21.0	19,588.7	21.9	8,308.3	12.5	6,445.5	15.5	6,365.9	14.1	-13,130.3	-67.3
Donated	58,243.9	62.8	58,850.1	65.7	40,198.1	60.5	20,339.3	48.9	2,716.7	6.0	-55,527.2	-95.3
Total	92,727.1	100.0	89,633.4	100.0	66,481.0	100.0	41,568.1	100.0	45,115.7	100.0	-47,611.4	-51.3

<i>Large</i>	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Owned	304,247.7	44.4	240,421.3	30.1	260,363.5	45.6	260,481.5	30.2	255,191.9	30.1	-49,055.8	-16.1
Rented	56,690.7	8.3	54,857.7	6.9	58,839.9	10.3	99,054.9	11.5	89,056.4	10.5	32,365.8	57.1
Donated	323,755.0	47.3	502,549.0	63.0	251,459.5	44.1	502,549.0	58.3	502,549.0	59.3	178,794.0	55.2
Total	684,693.3	100.0	797,828.0	100.0	570,662.9	100.0	862,085.4	100.0	846,797.3	100.0	162,104.0	23.7

¹³ A single outlier medium organization in the dataset drove the steep increase in square footage of owned space from 2011-2015.

Current Capital Campaigns

Capital campaigns are defined by DataArts as an organization's participation in fundraising campaign activities to raise money for a restricted purpose, which in this case is to purchase or to renovate a building.

Table 41: Current Capital Campaigns

	2011	2012	2013	2014	2015	Net Gain/Loss 2011-2015	Change, 2011- 2015 (%)
Goal (\$)	635,467,583	680,316,036	672,583,223	627,566,872	553,755,000	-81,712,583	-12.9
Raised (\$)	377,712,919	371,721,434	455,564,595	424,714,908	425,495,872	47,782,953	12.7
Difference (\$)	257,754,664	308,594,602	217,018,628	202,851,964	128,259,128	-129,495,536	-50.2
Percent of Goal Raised (%)	59.4	54.6	67.7	67.7	76.8	17.4	29.3
Organizations Reporting a <i>Current</i> Capital Campaign (#)	12	11	12	11	8	-4.0	-33.3
Organizations Noting they <i>Recently Completed</i> a Capital Campaign	3	0	0	1	5	2	66.7

Financial Health Analysis

Debt¹⁴

Debt is the cost of an obligation or liability that must be provided to another entity. “Debt” equals the sum of the organization’s credit line payable, current mortgages payable, other current loans & notes, noncurrent mortgages payable and other noncurrent loans & notes.

Table 42: Debt Detail

	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Credit Line Payable	1,911,097	0.6	2,412,964	0.8	2,489,036	0.9	2,326,846	0.7	1,987,153	0.6	76,056	4.0
Current Mortgage(s)	251,407	0.1	4,216,774	1.4	4,164,334	1.5	4,357,021	1.4	3,313,210	1.0	3,061,803	1,217.9
Other Current Loans & Notes	1,216,017	0.4	1,301,584	0.4	3,309,010	1.2	1,422,921	0.4	1,476,207	0.5	260,190	21.4
Non-Current Mortgage(s)	2,713,185	0.9	11,442,504	3.8	5,155,245	1.8	44,356,365	14.0	32,743,800	10.4	30,030,615	1,106.8
Other Non-Current Loans & Notes	291,485,900	98.0	281,869,900	93.6	271,051,551	94.7	264,731,300	83.5	276,178,806	87.5	15,307,094	-5.3
Total	297,577,606	100.0	301,243,726	100.0	286,169,176	100.0	317,194,453	100.0	315,699,176	100.0	18,121,570	6.1

¹⁴ A single outlier organization in the dataset drove the steep increases in Current Mortgage(s) and Non-Current Mortgage(s) from 2011-2015.

Endowment

DataArts defines **endowment** as a pool of money set aside and invested with a particular purpose in mind for any earnings (interest, gains/losses) on the investment. “Endowment” equals the sum of board designated, term, and permanently restricted investments. A board-designated endowment is by nature unrestricted as the organization internally sets aside funds for a specific purpose; a term designated endowment is temporarily restricted by a donor for a set period of time; a permanently restricted endowment is permanently restricted by a donor or an organization in perpetuity for the long-term support of the organization.

Table 43: Endowment Detail

	2011 (\$)	2011 (%)	2012 (\$)	2012 (%)	2013 (\$)	2013 (%)	2014 (\$)	2014 (%)	2015 (\$)	2015 (%)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Board Designated	241,959,258	22.6	225,683,097	22.3	243,614,543	22.4	268,323,329	22.4	276,897,312	23.2	34,938,054	14.4
Term	264,350,866	24.7	241,920,026	23.9	269,173,506	24.7	307,702,625	25.7	300,014,210	25.1	35,663,344	13.5
Permanently Restricted	564,297,868	52.7	545,052,605	53.8	575,322,219	52.9	620,084,963	51.8	618,974,218	51.8	54,676,350	9.7
Total	1,070,607,992	100.0	1,012,655,728	100.0	1,088,110,268	100.0	1,196,110,917	100.0	1,195,885,740	100.0	125,277,748	11.7

Endowment Campaigns

Endowment campaigns are defined by DataArts as an organization’s participation in fundraising campaign activities to raise an **endowment**.

Table 44: Current Endowment Campaigns

	2011	2012	2013	2014	2015	Net Gain/Loss 2011-2015	Change, 2011-2015 (%)
Goal (\$)	647,569,069	214,879,697	288,440,871	304,861,428	304,750,000	-342,819,069	-52.9
Raised (\$)	131,691,795	62,394,355	94,329,324	100,817,946	177,052,602	45,360,807	34.4
Difference (\$)	515,877,274	152,485,342	194,111,547	204,043,482	127,697,398	-388,179,876	-75.2
Percent of Goal Raised (%)	20.3	29.0	32.7	33.1	58.1	37.8	185.7
Organizations Reporting a <i>Current</i> Endowment Campaign (#)	10	4	5	5	5	(5)	-50.0
Organizations Noting they <i>Recently Completed</i> an Endowment Campaign	1	1	2	0	1	0	0.0

Table 45: Average Current Endowment Campaigns by Organization Size

<i>Small</i>	2011	2012	2013	2014	2015	Net Gain/Loss 2011-2015	Change, 2011- 2015 (%)
Goal (\$)	10,537	0	0	0	250,000	239,463	2,272.6
Raised (\$)	0	-	-	-	0	-	-
Difference (\$)	10,537	-	-	-	250,000	239,463	2,272.6
Percent of Goal Raised (%)	0.0	-	-	-	0.0	-	-

<i>Medium</i>	2011	2012	2013	2014	2015	Net Gain/Loss 2011-2015	Change, 2011- 2015 (%)
Goal (\$)	52,685	154,850	508,714	250,297	500,000	447,315	849.0
Raised (\$)	0	10,839	25,436	53,063	315,465	315,465	-
Difference (\$)	52,685	144,011	483,278	197,234	184,535	131,850	250.3
Percent of Goal Raised (%)	0.0	7.0	5.0	21.2	63.1	63	-

<i>Large</i>	2011	2012	2013	2014	2015	Net Gain/Loss 2011-2015	Change, 2011- 2015 (%)
Goal (\$)	92,499,328	71,574,952	71,983,040	101,453,608	101,333,333	8,834,005	9.6
Raised (\$)	21,948,632	15,595,879	18,860,778	25,177,956	58,912,379	36,963,747	168.4
Difference (\$)	70,550,696	55,979,073	53,122,262	76,275,652	42,420,954	-28,129,742	-39.9
Percent of Goal Raised (%)	23.7	21.8	26.2	24.8	58.1	34	145.0

Revenue vs. Expenses

It is useful to track trends related to revenue and expenses over time. If revenue consistently outpaces expenses, it suggests better ability to pay debts and manage assets. When expenses regularly outpace revenue, it may signal a need for reevaluating financial strategies and spending habits to bring them closer to available revenue.

Table 46: Total Revenue vs. Total Expenses Detail

	2011 (\$)	2012 (\$)	2013 (\$)	2014 (\$)	2015 (\$)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Total Expenses	257,810,322	261,062,498	256,082,588	292,541,360	280,200,394	22,390,072	8.7
Total Revenue	359,220,880	299,415,294	346,709,474	352,247,628	352,963,455	-6,257,425	-1.7
Total Revenue Less Total Expenses	101,410,558	38,352,796	90,626,886	59,706,268	72,763,061	-28,647,497	-28.2

Table 47: Total Average Revenue vs. Total Expenses Detail by Organization Size ¹⁵

<i>Small</i>	2011 (\$)	2012 (\$)	2013 (\$)	2014 (\$)	2015 (\$)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Total Expenses	119,381	136,702	137,728	140,303	143,779	24,398	20.4
Total Revenue	129,628	143,547	144,731	146,363	149,722	20,094	15.5
Total Revenue less Total Expenses	10,247	6,845	7,003	6,060	5,943	-4,304	-42.0

<i>Medium</i>	2011 (\$)	2012 (\$)	2013 (\$)	2014 (\$)	2015 (\$)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Total Expenses	642,593	646,085	667,954	705,814	741,985	99,392	15.5
Total Revenue	742,048	703,682	733,396	847,404	819,537	77,489	10.4
Total Revenue less Total Expenses	99,455	57,598	65,442	141,589	77,552	-21,903	-22.0

¹⁵ *Total revenue* includes earned income, contributed support, investment income, and in-kind support (Table 4). *Total expenses* include facilities, grantmaking, marketing and communications, office, production and exhibition, professional services and development, salaries and fringe, in-kind and depreciation expenses (Table 15).

<i>Large</i>	2011 (\$)	2012 (\$)	2013 (\$)	2014 (\$)	2015 (\$)	Net Gain/Loss 2011-2015 (\$)	Change, 2011- 2015 (%)
Total Expenses	15,906,394	15,127,477	15,686,218	19,202,962	18,239,488	2,333,094	14.7
Total Revenue	22,480,364	17,425,546	21,600,878	23,156,500	23,263,024	782,660	3.5
Total Revenue less Total Expenses	6,573,970	2,298,069	5,914,660	3,953,538	5,023,536	-1,550,434	-23.6

Working Capital¹⁶

Working capital is a measure of an organization's ability to meet its short-term liabilities. Working capital is equal to the sum of current assets minus the sum of current liabilities.

Table 48: Working Capital Detail

	2011 (\$)	2012 (\$)	2013 (\$)	2014 (\$)	2015 (\$)	Net Gain/Loss 2011-2015 (\$)	Change, 2011- 2015 (%)
Current Assets	60,812,338	84,764,792	96,971,110	143,110,122	133,653,558	72,841,220	119.8
Current Liabilities	57,939,577	69,755,957	69,977,893	56,168,696	67,404,326	9,464,749	16.3
Current Assets Less Current Liabilities	2,872,761	15,008,835	26,993,217	86,941,426	66,249,232	63,376,471	2,206.1

Table 49: Average Working Capital by Organization Size

<i>Small</i>	2011 (\$)	2012 (\$)	2013 (\$)	2014 (\$)	2015 (\$)	Net Gain/Loss 2011-2015 (\$)	Change, 2011- 2015 (%)
Current Assets	43,614	49,047	46,636	33,050	39,341	-4,273	-9.8
Current Liabilities	10,741	11,784	12,768	5,679	8,128	-2,613	-24.3
Current Assets Less Current Liabilities	32,873	37,263	33,868	27,371	31,213	-1,660	-5.0

¹⁶ DataArts calculates working capital using the following formula: SUM (cash_equivalents_unrestricted + accounts_receivable_unrestricted + pledges_receivable_current_unrestricted + grants_receivable_current_unrestricted + contracts_receivable_unrestricted + receivables_other_unrestricted + inventory_unrestricted + prepaid_expenses_unrestricted + current_assets_other_unrestricted) – SUM(accounts_payable_unrestricted + accrued_expenses_unrestricted + grants_payable_current_unrestricted + credit_line_payable_unrestricted + mortgages_payable_current_unrestricted + other_loans_notes_current_unrestricted + deferred_revenue_unrestricted + "current_liabilities_other_unrestricted).

Medium	2011 (\$)	2012 (\$)	2013 (\$)	2014 (\$)	2015 (\$)	Net Gain/Loss 2011-2015 (\$)	Change, 2011- 2015 (%)
Current Assets	150,841	131,271	193,304	247,326	232,903	82,062	54.4
Current Liabilities	78,172	55,721	108,307	144,202	140,848	62,676	80.2
Current Assets Less Current Liabilities	72,669	75,550	84,997	103,124	92,055	19,386	26.7

Large	2011 (\$)	2012 (\$)	2013 (\$)	2014 (\$)	2015 (\$)	Net Gain/Loss 2011-2015 (\$)	Change, 2011- 2015 (%)
Current Assets	3,795,124	5,074,386	6,137,701	9,707,395	9,035,916	5,240,792	138.1
Current Liabilities	3,738,678	4,272,820	4,494,426	3,727,456	4,523,610	784,932	21.0
Current Assets Less Current Liabilities	56,446	801,566	1,643,275	5,979,939	4,512,306	4,455,860	7,894.0

Current Ratio

The **current ratio** is an indicator of liquidity that measures the ability to pay short-term obligations (over the next 12 months). It is calculated by dividing current assets by current liabilities. A current ratio equal to 1.0 indicates a break-even situation. A measure less than 1.0 indicates a situation where meeting short-term obligations might be difficult; however, a number less than one does not necessarily indicate a critical situation exists. A measure greater than 1.0 indicates greater ability to meet short-term obligations. However, a high current ratio can indicate problems with managing working capital.

Table 50: Current Ratio Detail

	2011	2012	2013	2014	2015	Net Gain/Loss 2011-2015 (\$)	Change, 2011- 2015 (%)
Current Assets	60,812,338	84,764,792	96,971,110	143,110,122	133,653,558	72,841,220	119.8
Current Liabilities	57,939,577	69,755,957	69,977,893	56,168,696	67,404,326	9,464,749	16.3
Current Ratio	1.0	1.2	1.4	2.5	2.0	0.9	88.9

Table 51: Average Current Ratio Detail by Organization Size

Small	2011	2012	2013	2014	2015	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Current Assets	43,614	49,047	46,636	33,050	39,341	-4,273	-9.8
Current Liabilities	10,741	11,784	12,768	5,679	8,128	-2,613	-24.3
Current Ratio	4.1	4.2	3.7	5.8	4.8	0.8	19.2

<i>Medium</i>	2011	2012	2013	2014	2015	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Current Assets	150,841	131,271	193,304	247,326	232,903	82,062	54.4
Current Liabilities	78,172	55,721	108,307	144,202	140,848	62,676	80.2
Current Ratio	1.9	2.4	1.8	1.7	1.7	-0.3	-14.3

<i>Large</i>	2011	2012	2013	2014	2015	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Current Assets	3,795,124	5,074,386	6,137,701	9,707,395	9,035,916	5,240,792	138.1
Current Liabilities	3,738,678	4,272,820	4,494,426	3,727,456	4,523,610	784,932	21.0
Current Ratio	1.0	1.2	1.4	2.6	2.0	1.0	96.8

Liquid Unrestricted Net Assets (LUNA)¹⁷

Liquid Unrestricted Net Assets (LUNA) is a measure of assets that could be converted to cash relatively easily (i.e. are liquid vs. fixed). This includes cash, receivables, and investments. Fixed assets may include equity in buildings, furniture, or land. LUNA is the sum of an organization's unrestricted, liquid assets minus its fixed assets. A positive LUNA indicates that an organization has a higher amount of liquid unrestricted net assets than fixed assets. A negative LUNA indicates that an organization has a higher amount of fixed assets than unrestricted, liquid assets. Low or negative measures of LUNA may indicate barriers in the sector's ability to evolve and innovate in a rapidly changing environment or respond to sudden financial pressures.

Table 52: Liquid Unrestricted Net Assets (LUNA)

	2011 (\$)	2012 (\$)	2013 (\$)	2014 (\$)	2015 (\$)	Net Gain/Loss 2011-2015 (\$)	Change, 2011-2015 (%)
Average LUNA by Organization Size							
Small	92,440	94,060	100,135	82,712	88,295	-4,145	-4.5
Medium	144,484	210,450	252,657	286,360	258,412	113,928	78.9
Large	-9,609,788	-14,254,152	-13,784,376	-7,076,006	-9,052,370	557,418	-5.8
Total LUNA, All Organizations							
	-139,766,457	-222,119,704	-199,805,298	-90,008,959	-118,084,912	21,681,545	-15.5

¹⁷ For full details on LUNA, please refer to The Municipal Art Society of New York's MASNYC Arts Digest 2013 report at: <http://mas.org/arts/research/>. The section on the Financial Condition of New York City Nonprofit Arts and Culture Organizations by Hilda Polanco and John Summers of Fiscal Management Associates. CPAC extends its thanks to Hilda and John for their assistance with calculating this measure.

Participation and Program Offerings

Cultural Visits

Cultural visits represent the number of times arts and culture organizations have been patronized and is a proxy for attendance. Due to the self-reported nature of the data, an individual can appear in more than one organization's data. Therefore, the term "cultural visits" is a more accurate description of the data as it relates to attendance figures.

Table 53: Total Cultural Visits¹⁸

	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Physical Cultural Visits	3,566,570	14.4	3,277,344	9.0	3,768,642	11.5	4,414,736	7.3	3,863,265	7.0	296,695	8.3
Virtual Cultural Visits	21,138,550	85.6	33,053,858	91.0	29,134,600	88.5	55,900,329	92.7	50,968,242	93.0	29,829,692	141.1
Total	24,705,120	100.0	36,331,202	100.0	32,903,242	100.0	60,315,065	100.0	54,831,507	100.0	30,126,387	121.9

Table 54: Average Total Cultural Visits by Organization Size

<i>Small</i>	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Physical Cultural Visits	5,302	86.2	5,603	0.4	6,378	0.5	26,849	0.9	6,192	39.6	890	16.8
Virtual Cultural Visits	848	13.8	1,527,922	99.6	1,406,555	99.5	2,842,475	99.1	9,450	60.4	8,602	1,014.9
Total	6,149	100.0	1,533,525	100.0	1,412,933	100.0	2,869,324	100.0	15,642	100.0	9,493	154.4

¹⁸ A single outlier organization drove the steep increase in Virtual Cultural Visits from 2011-2015.

<i>Medium</i>	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Physical Cultural Visits	18,247	2.3	15,663	46.5	26,416	60.9	27,711	65.2	24,448	1.4	6,200	34.0
Virtual Cultural Visits	778,972	97.7	18,001	53.5	16,950	39.1	14,801	34.8	1,681,653	98.6	902,682	115.9
Total	797,219	100.0	33,663	100.0	43,366	100.0	42,512	100.0	1,706,101	100.0	908,882	114.0

<i>Large</i>	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Physical Cultural Visits	198,720	77.5	173,007	84.2	195,189	84.3	221,436	41.9	215,599	89.6	16,879	8.5
Virtual Cultural Visits	57,833	22.5	32,343	15.8	36,391	15.7	306,554	58.1	24,896	10.4	-32,936	-57.0
Total	256,553	100.0	205,350	100.0	231,580	100.0	527,990	100.0	240,495	100.0	-16,058	-6.3

Table 55: Total Physical Cultural Visits

	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Paid -- Physical	2,029,637	56.9	2,037,340	62.2	2,089,918	55.5	2,399,713	54.4	2,350,109	60.8	320,472	15.8
Free -- Physical	1,536,933	43.1	1,240,004	37.8	1,678,724	44.5	2,015,023	45.6	1,513,156	39.2	-23,777	-1.5
Total	3,566,570	100.0	3,277,344	100.0	3,768,642	100.0	4,414,736	100.0	3,863,265	100.0	296,695	8.3

Table 56: Average Total Physical Visits by Organization Size

<i>Small</i>	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Paid -- Physical	1,297	23.6	1,731	29.2	3,053	44.7	2,105	7.7	1,708	26.8	411	31.7
Free -- Physical	4,190	76.4	4,202	70.8	3,783	55.3	25,095	92.3	4,674	73.2	484	11.5
Total	5,487	100.0	5,933	100.0	6,836	100.0	27,200	100.0	6,382	100.0	895	16.3

<i>Medium</i>	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Paid -- Physical	9,917	53.2	12,061	72.5	15,296	54.4	13,179	46.1	11,447	44.6	1,530	15.4
Free -- Physical	8,712	46.8	4,567	27.5	12,820	45.6	15,411	53.9	14,238	55.4	5,526	63.4
Total	18,629	100.0	16,627	100.0	28,116	100.0	28,590	100.0	25,685	100.0	7,056	37.9

<i>Large</i>	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Paid -- Physical	117,225	59.0	108,157	62.5	111,394	57.1	142,795	64.5	143,019	66.3	25,794	22.0
Free -- Physical	81,496	41.0	64,850	37.5	83,795	42.9	78,641	35.5	72,580	33.7	-8,916	-10.9
Total	198,720	100.0	173,007	100.0	195,189	100.0	221,436	100.0	215,599	100.0	16,879	8.5

Table 57: Total Virtual Cultural Visits

	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Paid -- Virtual	34,473	0.2	30,629	0.1	45,335	0.2	38,174	0.1	51,979	0.1	17,506	50.8
Free -- Virtual	21,104,077	99.8	33,023,229	99.9	29,089,265	99.8	55,862,155	99.9	50,916,263	99.9	29,812,186	141.3
Total	21,138,550	100.0	33,053,858	100.0	29,134,600	100.0	55,900,329	100.0	50,968,242	100.0	29,829,692	141.1

Table 58: Average Total Virtual Cultural Visits by Organization Size

<i>Small</i>	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Paid -- Virtual	13.9	1.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.9	-100.0
Free -- Virtual	835.7	98.4	1,527,921.4	100.0	1,406,555.0	100.0	2,842,475.0	100.0	9,450.0	100.0	8,614.3	1,030.8
Total	849.6	100.0	1,527,922.0	100.0	1,406,555.0	100.0	2,842,475.0	100.0	9,450.0	100.0	8,600.4	1,012.3

<i>Medium</i>	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Paid -- Virtual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17.3	0.0	17.3	-
Free -- Virtual	778,971.7	100.0	18,000.0	100.0	16,949.5	100.0	14,801.0	100.0	1,739,624.6	100.0	960,652.9	123.3
Total	778,971.7	100.0	18,000.0	100.0	16,949.5	100.0	14,801.0	100.0	1,739,641.9	100.0	960,670.2	123.3

<i>Large</i>	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Paid -- Virtual	2,281.5	3.9	1,913.7	5.9	3,022.3	8.3	2,726.7	0.9	3,678.2	14.8	1,396.7	61.2
Free -- Virtual	55,550.9	96.1	30,429.2	94.1	33,368.5	91.7	303,826.8	99.1	21,217.9	85.2	-34,333.0	-61.8
Total	57,832.4	100.0	32,342.9	100.0	36,390.8	100.0	306,553.5	100.0	24,896.1	100.0	-32,936.3	-57.0

Children Cultural Visits

Children cultural visits represent the number of times arts and culture organizations have been patronized by children 18 and under and is a proxy for children attendance.

Table 59: Total Children Cultural Visits

	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Physical Cultural Visits	683,737	95.0	699,734	93.3	903,523	95.1	937,702	96.5	854,034	92.9	170,297	24.9
Virtual Cultural Visits	35,670	5.0	50,580	6.7	46,384	4.9	34,498	3.5	65,057	7.1	29,387	82.4
Total	719,407	100.0	750,314	100.0	949,907	100.0	972,200	100.0	919,091	100.0	199,684	27.8

Table 60: Average Total Children Cultural Visits by Organization Size

<i>Small</i>	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Physical Cultural Visits	934.7	100.0	1,311.8	100.0	2,244.7	100.0	801.6	99.6	856.0	87.8	-78.7	-8.4
Virtual Cultural Visits	0.0	0.0	0.0	0.0	0.0	0.0	3.1	0.4	118.8	12.2	118.8	-
Total	934.7	100.0	1,311.8	100.0	2,244.7	100.0	804.7	100.0	974.8	100.0	40.1	4.3

<i>Medium</i>	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011-2015 (%)
Physical Cultural Visits	5,037.9	100.0	4,862.3	85.5	5,914.2	86.6	14,143.1	97.7	12,233.7	98.2	7,195.8	142.8
Virtual Cultural Visits	0.0	0.0	826.1	14.5	913.0	13.4	333.7	2.3	224.4	1.8	224.4	-
Total	5,037.9	100.0	5,688.4	100.0	6,827.2	100.0	14,476.8	100.0	12,458.1	100.0	7,420.2	147.3

<i>Large</i>	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/ Loss 2011- 2015 (#)	Change, 2011- 2015 (%)
Physical Cultural Visits	40,013.0	94.0	40,306.4	94.7	48,622.5	96.6	38,786.6	95.5	38,117.1	90.3	-1,895.9	-4.7
Virtual Cultural Visits	2,547.9	6.0	2,255.7	5.3	1,692.3	3.4	1,817.0	4.5	4,101.9	9.7	1,554.0	61.0
Total	42,560.9	100.0	42,562.1	100.0	50,314.8	100.0	40,603.6	100.0	42,219.0	100.0	-341.9	-0.8

Members/Subscribers

Members/Subscribers are defined as the sum of all performance paying subscribers, media paying subscribers, media non-paying subscribers, and paying members. Performance paying subscribers are those people who purchased tickets to a specific series of live and in-person events or performances. Media non-paying subscribers are those people who subscribed to an organization's free media services. Paying members are those people who joined an organization as a financial supporter or made a donation in return for some benefit.

Table 61: Total Members/Subscribers

	2011 (#)	2011 (%)	2012 (#)	2012 (%)	2013 (#)	2013 (%)	2014 (#)	2014 (%)	2015 (#)	2015 (%)	Net Gain/Loss 2011-2015 (#)	Change, 2011- 2015 (%)
Performance paying subscribers	26,709	12.7	24,922	8.9	27,995	5.5	28,287	3.9	30,947	4.0	4,238	15.9
Media paying subscribers	18,803	8.9	19,760	7.0	19,593	3.8	22,696	3.2	21,698	2.8	2,895	15.4
Media non-paying subscribers	115,958	55.2	186,458	66.5	415,686	81.0	609,563	85.1	667,963	87.0	552,005	476.0
Paying members	48,737	23.2	49,449	17.6	49,961	9.7	55,903	7.8	47,411	6.2	-1,326	-2.7
Total	210,207	100.0	280,589	100.0	513,235	100.0	716,449	100.0	768,019	100.0	557,812	265.4

Ticket Prices

DataArts asks organizations to report their **average ticket prices**. The table below contains the average of all reported ticket prices, including free admission.

Table 62: Average Ticket Prices by Ticket Type

	2011 (\$)	2012 (\$)	2013 (\$)	2014 (\$)	2015 (\$)	Net Gain/Loss 2011-2015 (\$)	Change, 2011- 2015 (%)
Adult	18.13	19.1	18.79	20.22	20.03	1.90	10.5
Senior	10.72	11.16	11.32	11.71	12.05	1.33	12.4
Student	7.94	8.46	8.21	8.53	8.94	1.00	12.6
Child	4.42	4.37	4.74	4.62	4.88	0.46	10.4
Median	15.13	16.75	17.18	18.53	17.11	1.98	13.1
Adult Tuition	677.16	681.35	732.5	743.08	785.61	108.45	16.0
Child Tuition	77.64	81.51	81.87	87.07	92.09	14.45	18.6

Artistic/Cultural Programs

Artistic/cultural programming is the sum of exhibitions (permanent and temporary); films; live productions (self-produced and those presented only); online/radio/TV programs; openings (permanent and temporary); other; premieres (world, national, and local); public performances (home and away); rentals (by organization for program use); tours (both away performances for presenting organizations and tours of facilities for visitation-oriented organizations); and works commissioned. DataArts asks organizations to only report the number of types of programs, not multiple or repeat offerings.

Table 63: Artistic/Cultural Programs Detail ¹⁹

	2011 (#)	2012 (#)	2013 (#)	2014 (#)	2015 (#)	Net Gain/Loss 2011-2015 (#)	Change, 2011- 2015 (%)
Live Productions -- Self-Produced	1,064	1,075	1,075	1,045	1,074	10	0.9
Live Productions -- Presented Only	323	358	367	408	695	372	115.2
Public Performances -- Home	2,987	3,230	3,383	3,484	3,367	380	12.7
Public Performances -- Away	469	444	408	409	416	-53	-11.3
Online/Radio/Television Programs	193	207	216	244	258	65	33.7
Permanent Exhibitions	44	45	62	65	90	46	104.5
Temporary Exhibitions	152	150	166	189	194	42	27.6
Tours	728	257	250	202	239	-489	-67.2
Number of Tour Occurrences	1,977	1,916	1,861	3,103	4,471	2,494	126.2
Films	815	797	877	884	972	157	19.3
Number of Film Screenings	1,174	1,246	1,309	1,352	1,316	142	12.1
Exhibition Openings	81	102	140	130	124	43	53.1
World Premieres	215	201	266	285	229	14	6.5
National Premieres	46	28	40	86	69	23	50.0
Local Premieres	455	479	509	576	710	255	56.0
Works Commissioned	99	57	149	157	169	70	70.7
Other	783	772	2,145	2,945	2,366	1,583	202.2
Number of Programs -- other Occurrences	1,064	4,329	5,181	6,582	5,855	4,791	450.3
Facility Rentals -- by your organization for your program use	932	854	873	878	850	-82	-8.8
Facility Rentals -- by your organization for you non-program use	71	59	66	61	31	-40	-56.3
Rentals of your facility by others	1,220	1,525	1,848	1,819	1,773	553	45.3

¹⁹ When organizations believe certain activities do not fall within one of the CDP's category definitions, they are asked to use the "other" category and provide a short description. Due to data confidentiality restrictions, individual organization detail for the "other" category cannot be disclosed.

Table 64: Average Artistic/Cultural Programs Detail by Organization Size

<i>Small</i>	2011 (#)	2012 (#)	2013 (#)	2014 (#)	2015 (#)	Net Gain/ Loss 2011-2015 (#)	Change, 2011- 2015 (%)
Public Performances -- Home	15.6	14.0	16.3	16.4	16.7	1.1	7.1
Public Performances -- Away	0.6	0.6	0.9	1.2	0.8	0.2	33.3
Films	4.7	3.2	4.1	4.6	4.1	-0.6	-12.8
Number of Film Screenings	6.2	7.1	7.6	8.6	8.1	1.9	30.6
Tours	1.3	2.0	2.7	0.8	0.9	-0.4	-30.8
Number of Tour Occurrences	16.3	7.0	8.0	18.9	9.8	-6.5	-39.9

<i>Medium</i>	2011 (#)	2012 (#)	2013 (#)	2014 (#)	2015 (#)	Net Gain/ Loss 2011-2015 (#)	Change, 2011- 2015 (%)
Public Performances -- Home	34.9	29.4	42.7	41.3	38.2	3.3	9.5
Public Performances -- Away	12.4	11.2	10.4	9.0	9.4	-3.0	-24.2
Films	1.0	1.2	1.1	1.2	1.2	0.2	20.0
Number of Film Screenings	1.0	1.2	1.3	1.4	1.2	0.2	20.0
Tours	2.2	1.4	1.2	2.6	3.2	1.0	45.5
Number of Tour Occurrences	6.6	7.8	7.7	7.2	13.0	6.4	97.0

<i>Large</i>	2011 (#)	2012 (#)	2013 (#)	2014 (#)	2015 (#)	Net Gain/ Loss 2011-2015 (#)	Change, 2011- 2015 (%)
Public Performances -- Home	188.2	205.1	211.6	201.0	194.2	6.0	3.2
Public Performances -- Away	9.0	9.6	7.1	8.4	8.4	-0.6	-6.7
Films	46.0	43.7	51.1	54.8	61.5	15.5	33.7
Number of Film Screenings	67.9	66.6	74.8	82.6	81.0	13.1	19.3
Tours	42.9	11.2	10.9	7.9	9.0	-33.9	-79.0
Number of Tour Occurrences	97.4	98.5	99.6	182.0	278.9	181.5	186.3

Educational Programs

Educational programming is the sum of classes/workshops (for public and professional artists); lectures, off-site school programs; publications; and workshops or readings of new works. DataArts asks organizations to only report the number of types of programs, not multiple or repeat offerings.

Table 65: Educational Programs Detail

	2011 (#)	2012 (#)	2013 (#)	2014 (#)	2015 (#)	Net Gain/Loss 2011-2015 (#)	Change, 2011- 2015 (%)
Classes/Workshops for Public	2,215	2,457	2,604	3,307	4,186	1,971	89.0
Classes/Workshops for Professional Artists	173	217	255	314	302	129	74.6
Publications	60	83	89	102	104	44	73.3
Number of Publications Sold/Distributed	555,077	245,525	285,949	403,274	548,030	-7,047	-1.3
Lectures	343	354	412	391	428	85	24.8
Number of Lecture Occurrences	689	673	713	751	770	81	11.8
Workshops or Readings of New Works	81	102	93	87	93	12	14.8
Off-site School Programs	968	896	995	862	862	-106	-11.0
Number of Off-site School Program Occurrences	9,636	14,583	14,554	12,768	12,996	3,360	34.9

Table 66: Average Educational Programs Detail by Organization Size

<i>Small</i>	2011 (#)	2012 (#)	2013 (#)	2014 (#)	2015 (#)	Net Gain/Loss 2011-2015 (#)	Change, 2011- 2015 (%)
Classes/Workshops for Public	4.7	6.3	8.8	10.4	7.3	2.6	56.0
Classes/Workshops for Professional Artists	0.9	1.0	1.6	0.4	1.3	0.4	47.4
Lectures	3.9	3.9	4.1	3.8	4.4	0.5	13.8
Number of Lecture Occurrences	4.0	3.9	4.1	4.4	4.4	0.4	11.0
Off-site School Programs	3.6	3.5	5.3	2.6	6.2	2.6	71.9
Number of Off-site School Program Occurrences	15.7	39.4	31.5	37.6	44.7	29.1	185.5

<i>Medium</i>	2011 (#)	2012 (#)	2013 (#)	2014 (#)	2015 (#)	Net Gain/Loss 2011-2015 (#)	Change, 2011- 2015 (%)
Classes/Workshops for Public	16.1	17.8	16.2	27.8	39.9	23.8	147.4
Classes/Workshops for Professional Artists	0.8	1.3	1.8	4.1	4.8	4.0	471.2
Lectures	2.2	2.8	2.8	3.7	4.3	2.1	94.6
Number of Lecture Occurrences	3.2	4.3	5.1	5.0	5.7	2.5	77.5
Off-site School Programs	5.5	5.6	6.2	17.9	15.1	9.6	173.2
Number of Off-site School Program Occurrences	21.0	27.4	32.8	233.3	200.4	179.4	854.3

<i>Large</i>	2011 (#)	2012 (#)	2013 (#)	2014 (#)	2015 (#)	Net Gain/Loss 2011-2015 (#)	Change, 2011- 2015 (%)
Classes/Workshops for Public	113.2	117.4	132.7	163.1	204.2	91.0	80.4
Classes/Workshops for Professional Artists	8.8	10.2	11.6	13.0	9.5	0.7	8.0
Lectures	13.7	12.6	16.9	15.0	15.8	2.1	15.5
Number of Lecture Occurrences	34.8	30.3	32.9	37.3	37.1	2.3	6.5
Off-site School Programs	49.9	42.8	48.1	19.8	21.1	-28.7	-57.6
Number of Off-site School Program Occurrences	584.1	816.9	869.3	363.8	441.4	-142.7	-24.4