



data tables

Culture Pulse
December 2015



Culture Pulse

An annual checkup of arts and culture nonprofits in Cuyahoga County

2015



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About Community Partnership for Arts and Culture

CPAC is a nonprofit with a mission to strengthen, unify and connect greater Cleveland's arts and culture. Research is a core component of our work, and one of many ways we support arts and culture. CPAC provides counsel related to public policy that benefits the sector and the broader community. It provides a number of tools through cultureforward.org and mycreativecompass.org for arts and culture professionals and those who would like to engage with them. CPAC also carries out a variety of programs and services that help build the sector's organizational and business practices to support a vibrant, thriving greater Cleveland. www.cultureforward.org

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The data used for this report was provided by the Cultural Data Project (CDP), an organization created to strengthen arts and culture by documenting and disseminating information on the arts and culture sector. Any interpretation of the data is the view of Community Partnership for Arts and Culture (CPAC) and does not reflect the views of the Cultural Data Project. For more information on the Cultural Data Project, visit www.culturaldata.org.

Organizations included in Analysis

The ninety-nine organizations included in the analysis were any organizations in Cuyahoga County who had entered data into the Cultural Data Project (CDP) for 2011, 2012 and 2013 that were subsequently deemed “review complete” by CDP staff. CDP staff complete a check of entered data to ensure reliability and accuracy. Only “review complete” data is eligible for use in research.

- Apollo's Fire
- Art House
- Art Therapy Studio
- Artists Archives of the Western Reserve
- Arts in August
- Baldwin Wallace University Conservatory of Music
- BAYarts
- Beck Center for the Arts
- Berea Arts Fest
- Brecksville Theater On The Square
- Broadway School of Music & the Arts
- Cain Park / City of Cleveland Heights
- Cassidy Theatre Inc.
- Center for Arts-Inspired Learning
- Chagrin Documentary Film Festival
- Chagrin Foundation for Arts and Culture (Chagrin Arts)
- Chagrin Valley Little Theatre
- citymusic cleveland
- Cleveland Artists Foundation
- Cleveland Botanical Garden
- Cleveland Chamber Music Society
- Cleveland Classical Guitar Society
- Cleveland Contemporary Chinese Culture Association
- Cleveland Institute of Art
- Cleveland Institute of Music
- Cleveland International Film Festival
- Cleveland International Piano Competition
- Cleveland Jazz Orchestra
- Cleveland Play House
- Cleveland Public Theatre
- Cleveland Restoration Society
- Cleveland State University Art Gallery
- Cleveland TOPS Swingband Foundation
- Cleveland Women's Orchestra
- Community Partnership for Arts and Culture
- Contemporary Youth Orchestra
- convergence-continuum
- Cuyahoga Community College Center for Arts and Culture
- Cuyahoga Community College JazzFest
- DANCECleveland
- Dobama Theatre
- Duffy Liturgical Dance
- Ensemble Theatre of Cleveland
- Foluke Cultural Arts Center, Inc.
- Great Lakes Science Center
- Great Lakes Theater Festival
- GroundWorks DanceTheater
- Heights Arts
- Heights Youth Theatre
- ideastream
- Independent Pictures
- Ingenuity Festival of Art + Technology
- Inlet Dance Theatre
- Intermuseum Conservation Association
- International Women's Air & Space Museum
- Joyful Noise Neighborhood Music School
- Karamu House, Inc.
- L.A.N.D studio, Inc. (Cleveland Public Art)
- Lakewood Historical Society
- Maltz Museum of Jewish Heritage
- Mandel Jewish Community Center Arts and Culture Program
- Mercury Summer Stock
- Museum of Contemporary Art Cleveland
- Music and Art at Trinity
- Musical Arts Association (The Cleveland Orchestra)
- Nature Center at Shaker Lakes
- Near West Theatre
- North Coast Men's Chorus
- Northern Ohio Children's Performing Music Foundation, Inc (The Singing Angels)
- Olmsted Performing Arts
- Opera Circle, Inc.
- Orange Community Arts Council/Orange Art Center
- Playhouse Square Foundation
- Professional Flair
- Progressive Arts Alliance
- Quire Cleveland
- Rainey Institute
- Roots of American Music
- Shaker Arts Council
- SPACES
- The Children's Museum of Cleveland
- The Cleveland Museum of Art
- The Cleveland Museum of Natural History
- The Cleveland Music School Settlement (The Music Settlement)
- The Cleveland Pops Orchestra, Inc
- The Musical Theater Project
- The Rock and Roll Hall of Fame and Museum, Inc.
- The Sculpture Center
- The Shaker Historical Society
- The Singers' Club of Cleveland
- The West Shore Chorale
- Theater Ninjas
- Tremont Arts and Cultural Festival
- Ukrainian Museum-Archives
- Valley Art Center
- Verb Ballets
- Waterloo Arts
- Western Reserve Historical Society
- Zygote Press, Inc.

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Method

To carry out this analysis, CPAC obtained data from the Cultural Data Project (CDP) in April 2015 on 99 Cuyahoga County arts and culture nonprofit organizations that was available at the time of this analysis. CPAC analyzed available 2011, 2012 and 2013 CDP data for these organizations. The totals in this document represent the summation of all self-reported data entered by these organizations into the CDP. *Culture Pulse 2015* is CPAC's third report of this type. Each of CPAC's *Culture Pulse* reports are intended to stand alone, as the sample set of nonprofit organizations featured in each report is distinct and dependent upon the set of organizations with review complete data in the CDP. For this reason, comparisons between individual data points and findings in *Culture Pulse 2013*, *Culture Pulse 2014* and *Culture Pulse 2015* are not valid due to each report's distinct sample set of nonprofit arts and culture organizations.

Organization Sample Overview

Discipline

The following discipline categories are delineated according to the organizations' reported NISP¹ Discipline as entered in the CDP. The CDP asks organizations to report the NISP code that most closely describes their organization. In some cases, NISP categories have been combined if any category contained only one organization.

Figure 1: Discipline Categories

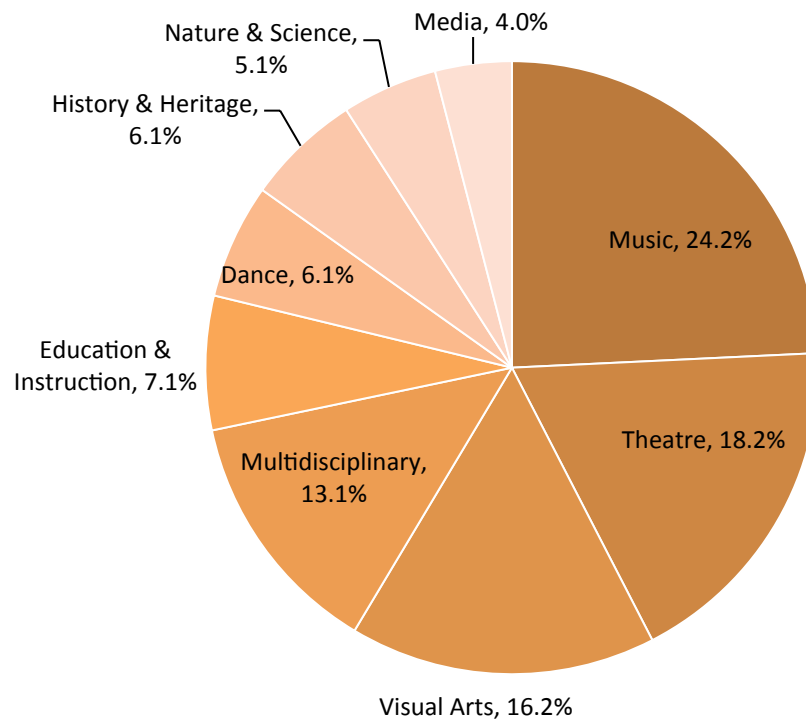


Table 1: Discipline Categories Detail

Discipline	Number of Organizations	% of Total
Dance	6	6.1
Education & Instruction	7	7.1
History & Heritage	6	6.1
Media	4	4.0
Multidisciplinary	13	13.1
Music	24	24.2
Nature & Science	5	5.1
Theatre	18	18.2
Visual Arts	16	16.2
Total	99	100.0

¹ NISP stands for *National Standard for Arts Information Exchange Project*.

Organization Size

Organizations were categorized according to their average amount of total expenses for the years of data available, 2011-12. Very small organizations have average total expenses of less than \$100,000. Small organizations have average total expenses from \$100,000 – 249,999. Medium organizations have average total expenses from \$250,000 – 499,999. Large organizations have average total expenses from \$500,000 – 1,499,999. Very large organizations have average total expenses from \$1,500,000 – 9,999,999. Extra large organizations have average total expenses \$10,000,000 or greater.

Figure 2: Size of Organizations Summary

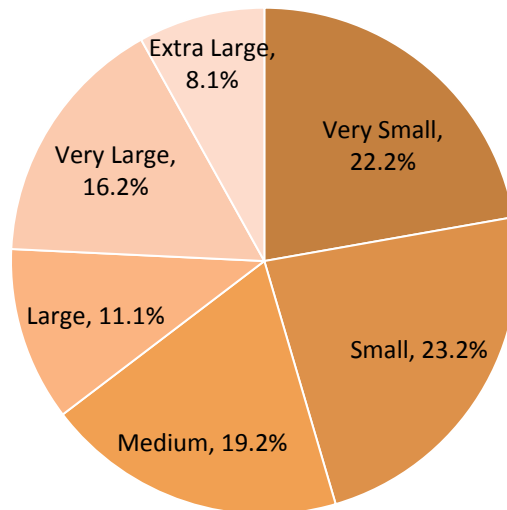


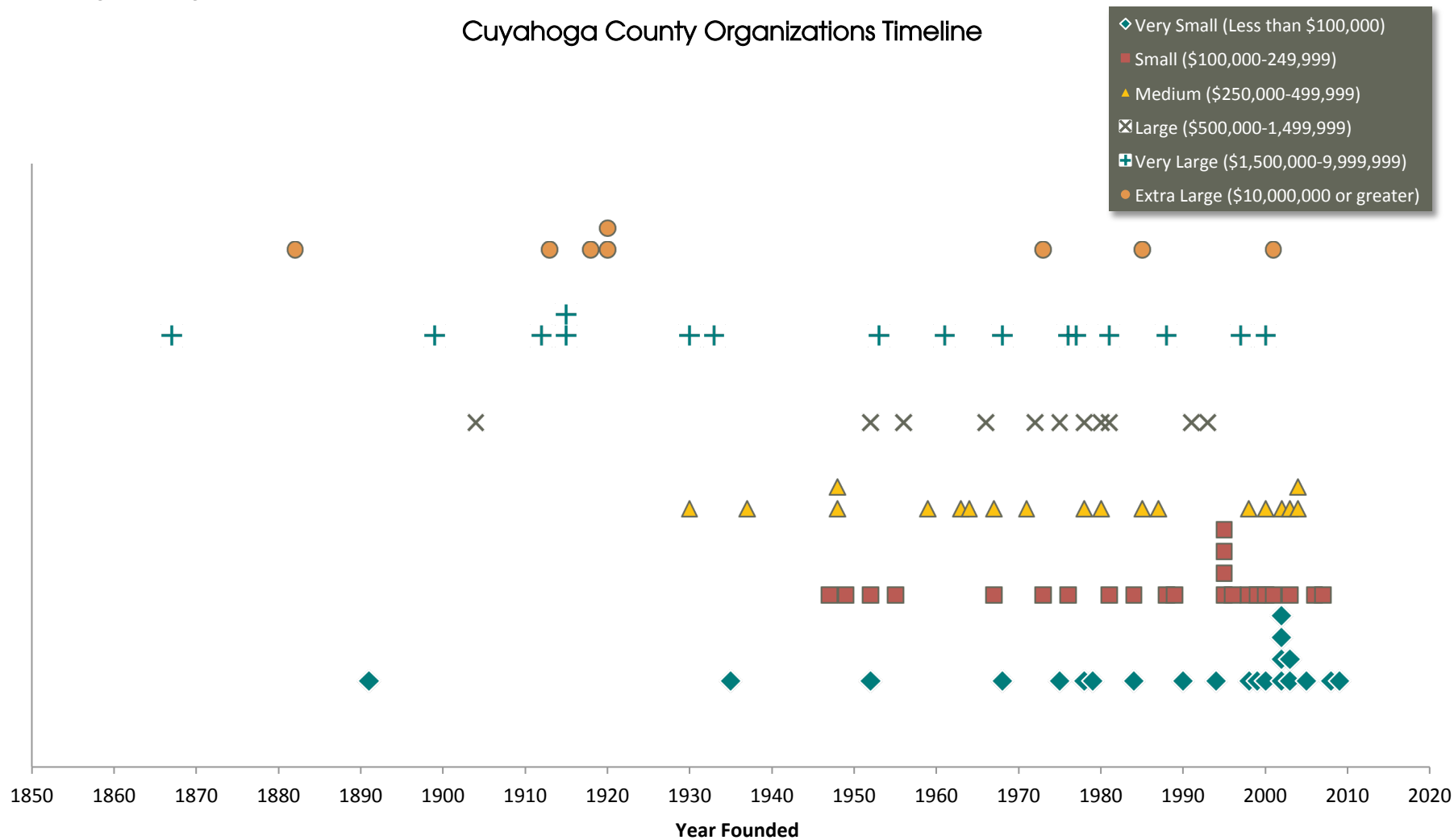
Table 2: Organization Size Categories

Organization Size	Number of Organizations	% of Total
Very Small (Less than \$100,000)	22	22.2
Small (\$100,000-249,999)	23	23.2
Medium (\$250,000-499,999)	19	19.2
Large (\$500,000-1,499,999)	11	11.1
Very Large (\$1,500,000-9,999,999)	16	16.2
Extra Large (\$10,000,000 or greater)	8	8.1
Total	99	100.0

Age of Organizations

Age was determined based on the organization's year of founding as entered into the CDP dataset.

Figure 3: Age of Organizations Scatterplot²



²Stacked symbols indicate that multiple organizations were founded in the same year. Instances where symbols appear to meld indicates a concentration of organizations were founded during a particular decade. For detailed information, see table on next page.

Age of Organizations Detail

Year of founding as reported in the CDP dataset.

Twenty-one organizations were founded before 1950 (21.2%), while 36 organizations (36.4%) were founded after 1990. During the period from 1950 through 1990, 42 organizations were founded (42.4%).

Table 3: Age of Organizations

Age of Organizations by Size	Number of Organizations	Years of Founding
Very Small (Less than \$100,000)	22	1891, 1935, 1952, 1968, 1975, 1978, 1979, 1984, 1990, 1994, 1998, 1999, 2000, 2002, 2002, 2002, 2002, 2003, 2003, 2005, 2008, 2009
Small (\$100,000 - 249,999)	23	1947, 1949, 1952, 1955, 1967, 1973, 1976, 1981, 1984, 1988, 1989, 1995, 1995, 1995, 1995, 1996, 1998, 1999, 2000, 2001, 2003, 2006, 2007
Medium (\$250,000 - 499,999)	19	1930, 1937, 1948, 1948, 1959, 1963, 1964, 1967, 1971, 1978, 1980, 1985, 1987, 1998, 2000, 2002, 2003, 2004, 2004
Large (\$500,000 - 1,499,999)	11	1904, 1952, 1956, 1966, 1972, 1975, 1978, 1980, 1981, 1991, 1993
Very Large (\$1,500,000 - 9,999,999)	16	1867, 1899, 1912, 1915, 1915, 1930, 1933, 1953, 1961, 1968, 1976, 1977, 1981, 1988, 1997, 2000
Extra Large (\$10,000,000 or greater)	8	1882, 1913, 1918, 1920, 1920, 1973, 1985, 2001
Total	99	n/a

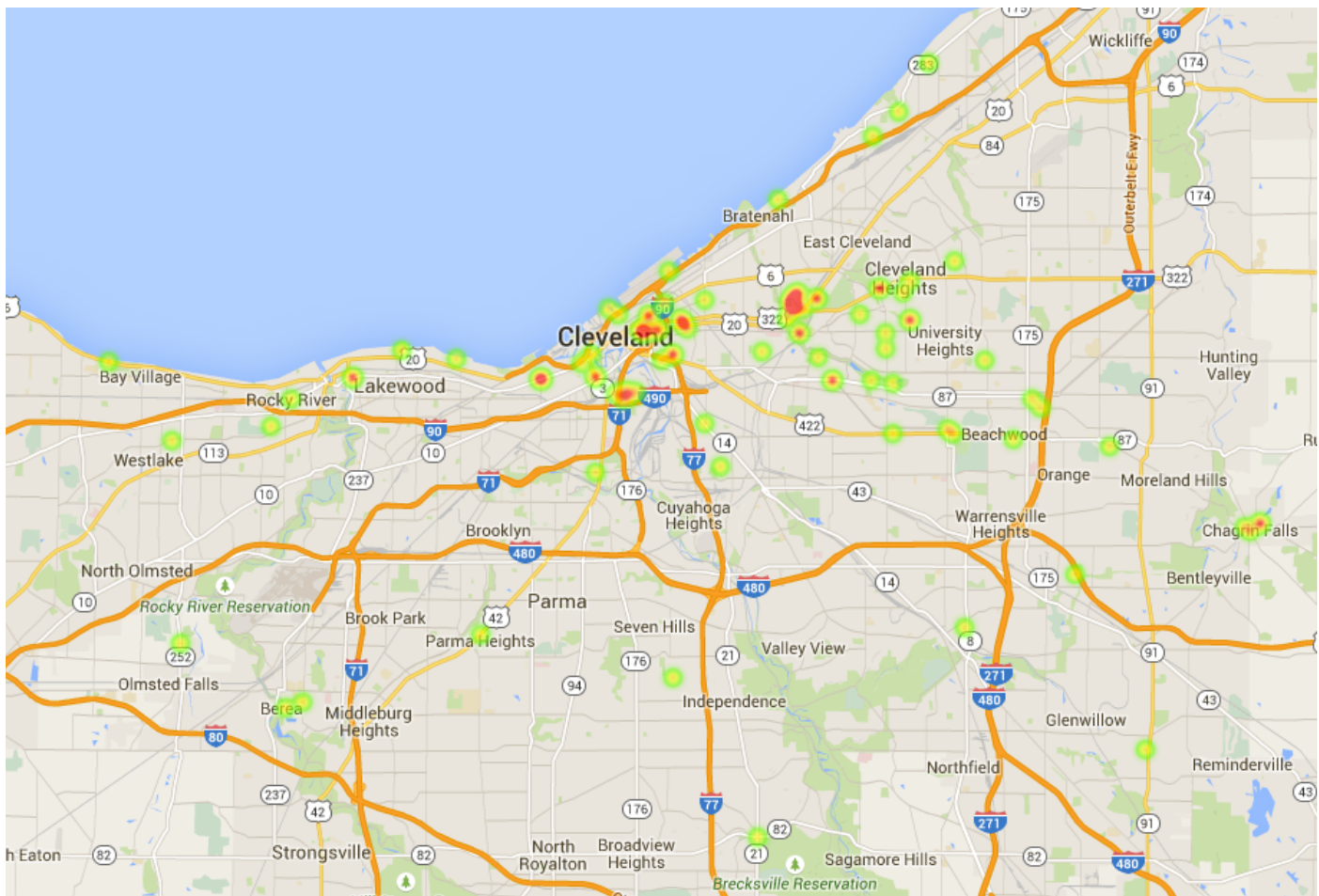
Geographic Footprint

Organizations are asked to self-report their political districts and headquarter addresses into the CDP. Please note that the numbers in this section represent only a portion of the organizations' geographic reach due to factors such as outreach, offsite programming and online technology.

The set of 99 organizations analyzed represent³:

- 31% of the county's municipalities (18/59 municipalities)
- All of the county's state house districts (11/11 districts)
- All of the county's state senate districts (4/4 districts)
- All of the county's federal congressional districts (4/4 districts)

Figure 4: Heat map of organizations (by headquarter addresses)



Approximate map scale:
1 inch ≈ 5 miles

Heat Map Legend:



Red indicates a heavier concentration of organizations

³ For Cuyahoga County's state house and senate districts please visit:

<http://www.ohiohouse.gov/members/member-by-county> and <http://www.ohiosenate.gov/members/senate-district-map>

For information on federal congressional districts, please visit:

http://boe.cuyahogacounty.us/pdf_boe/en-US/maps/Congress/2013USCongressionalDistrictsCuyahoga.pdf

Financial Basics

Revenue

Revenue is the sum of all earned income and contributed support. It includes unrestricted, temporarily restricted and permanently restricted revenue. **Earned income** is defined as payments an organization receives in exchange for the delivery of a product or service. It includes unrestricted, temporarily restricted and permanently restricted revenue. **Contributed support** includes monetary donations received from various sources to support an organization's general operations or specific projects. It includes unrestricted, temporarily restricted and permanently restricted support. In-kind support has been excluded because the basis for estimating the value of donated goods, services, land, buildings or use of space is not standardized across organizations in the dataset. **Investment income** represents the summation of realized gains/losses and interest & dividends reported in the CDP.

Contributed support has experienced a \$3.1 million net gain over the time period of 2011-13. The key driver of this net gain is **foundation support** (12.2 million). Relatively smaller gains occurred in **related organization** (\$1.3 million), **government** (\$1.1 million), **parent organization** (\$1.1 million) and **other** (\$0.7 million). Gains offset net losses in support from **trustee/board** (-\$11.8 million), **fundraising-special events** (-\$0.9 million), **individual** (-\$0.4 million) and **corporate** (-\$0.2 million).

Earned income has had a net gain of \$19.6 million over the time period of 2011-13. Key drivers of this net gain in earned income are classified as **other** (\$11.9 million)⁴, **merchandise/concessions** (\$3.7 million) and **contracted services/performances** (\$2.2 million). These offset net losses in **touring** (-\$1.4 million), **ticket sales/admissions** (-\$0.4 million), **sponsorship/advertising/royalties** (-\$0.1 million) and **subscriptions** (-\$0.1 million).

Investment income derived from **realized gains/losses** and **interest & dividends** had a net loss of \$15.8 million over the time period of 2011-13. **Realized losses** of \$19.3 million offset \$3.5 million in net gains from **interest & dividends**.

Table 4: Total Revenue by Aggregate Funding Source

Funding Source	Funding Source, 2011	% of Total, 2011	Funding Source, 2012	% of Total, 2012	Funding Source, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013 ⁵	% Change, 2011 - 2013
Contributed Support	175,934,555	43.1	164,439,820	44.9	178,985,129	43.1	3,050,574	1.7
Earned Income ⁶	148,587,168	36.4	121,775,564	33.3	168,220,976	40.5	19,633,808	13.2
Investment Income ⁷	84,097,549	20.6	79,627,154	21.8	68,335,054	16.4	-15,762,495	-18.7
Total	408,619,272	100.0	365,842,538	100.0	415,541,159	100.0	6,921,887	1.7

⁴ The CDP contains self-reported data by organizations. 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" categories that appear throughout this document cannot be disclosed.

⁵ The net gain/loss columns as well as the percent change columns throughout this document have been calculated for the difference or percent change between the years 2011 and 2013 only. The variance and percent change between the years 2011 and 2012 have not been calculated.

⁶ Earned income as it appears in this chart represents the operating revenue, that is, earnings gained from an organization's core activities/programs.

⁷ Investment income represents the summation of realized gains/losses and interest & dividends reported in the CDP. 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: Contributed Support Detail

Contributed Support	Contributed Support, 2011	% of Total, 2011	Contributed Support, 2012	% of Total, 2012	Contributed Support, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Corporate	14,856,090	8.4	16,687,577	10.1	14,621,881	8.2	-234,209	-1.6
Foundation	37,933,766	21.6	44,870,747	27.3	50,128,874	28.0	12,195,108	32.1
Fundraising – Special Events	7,965,270	4.5	6,257,362	3.8	7,025,466	3.9	-939,804	-11.8
Government	23,725,618	13.5	23,590,145	14.3	24,868,412	13.9	1,142,794	4.8
Individual	43,492,714	24.7	38,486,975	23.4	43,059,313	24.1	-433,401	-1.0
Other ⁸	3,022,672	1.7	5,827,225	3.5	3,740,153	2.1	717,481	23.7
Parent Org ⁹	5,023,607	2.9	5,297,633	3.2	6,122,915	3.4	1,099,308	21.9
Related Org ¹⁰	1,606,739	0.9	1,824,744	1.1	2,919,126	1.6	1,312,387	81.7
Trustee/Board	38,308,079	21.8	21,597,412	13.1	26,498,989	14.8	-11,809,090	-30.8
Total	175,934,555	100.0	164,439,820	100.0	178,985,129	100.0	3,050,574	1.7

⁸ The CDP contains self-reported data by organizations. 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" categories that appear throughout this document cannot be disclosed.

⁹ A parent organization is a larger entity that an organization identifies itself as being a part or subsidiary of such as a university or government entity.

¹⁰ 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.

Table 6: Earned Income Detail

Earned Income	Earned Income, 2011	% of Total, 2011	Earned Income, 2012	% of Total, 2012	Earned Income, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Contracted Services/ Performances	7,962,322	5.4	8,868,987	7.3	10,190,794	6.1	2,228,472	28.0
Membership	3,164,811	2.1	3,038,483	2.5	3,247,770	1.9	82,959	2.6
Merchandise/ Concessions	7,692,780	5.2	10,865,497	8.9	11,352,463	6.7	3,659,683	47.6
Non-fundraising Events ¹¹	1,237,985	0.8	1,462,387	1.2	1,309,996	0.8	72,011	5.8
Other ¹²	25,971,297	17.5	-1,495,171	-1.2	37,823,783	22.5	11,852,486	45.6
Parking	3,066,016	2.1	3,427,628	2.8	3,950,409	2.3	884,393	28.8
Rentals	5,281,460	3.6	5,884,388	4.8	6,829,435	4.1	1,547,975	29.3
Sponsorship/ Advertising/Royalties	2,955,873	2.0	3,277,220	2.7	2,817,539	1.7	-138,334	-4.7
Subscriptions	2,532,490	1.7	2,495,113	2.0	2,454,950	1.5	-77,540	-3.1
Ticket Sales/Admissions	54,326,596	36.6	48,731,113	40.0	53,882,646	32.0	-443,950	-0.8
Touring	4,285,892	2.9	4,809,169	3.9	2,895,729	1.7	-1,390,163	-32.4
Tuition/Workshops/ Lectures	30,109,646	20.3	30,410,750	25.0	31,465,462	18.7	1,355,816	4.5
Total	148,587,168	100.0	121,775,564	100.0	168,220,976	100.0	19,633,808	13.2

Table 7: Investment Income Detail

Investment Income	Investment Income, 2011	% of Total, 2011	Investment Income, 2012	% of Total, 2012	Investment Income, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Realized Gains/Losses	68,565,604	81.5	64,372,348	80.8	49,296,329	72.1	-19,269,275	-28.1
Interest & Dividends	15,531,945	18.5	15,254,806	19.2	19,038,725	27.9	3,506,780	22.6
Total	84,097,549	100.0	79,627,154	100.0	68,335,054	100.0	-15,762,495	-18.7

¹¹ Non-fundraising events can include those that help build relationships with an organization, celebrate the kick-off of new campaigns or share news with the community at large.

¹² The CDP contains self-reported data by organizations. 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" categories that appear throughout this document cannot be disclosed. The sharp decline in this category is being driven by three organizations impacted by non-operating paper losses. Due to confidentiality restrictions within the CDP, we cannot report on the names of the specific organizations.

Government Support

A subset of contributed support, **government support** includes funding received from city, county¹³, state and federal sources. It includes unrestricted, temporarily restricted and permanently restricted support.

Government support has had a net gain of \$1.1 million. This gain is attributable to net increases in support from **state** (\$0.9 million) and **federal** (\$0.4 million). **County** support remained relatively stable. **City** support had a loss of \$0.15 million.

Figure 5: Government Support Detail

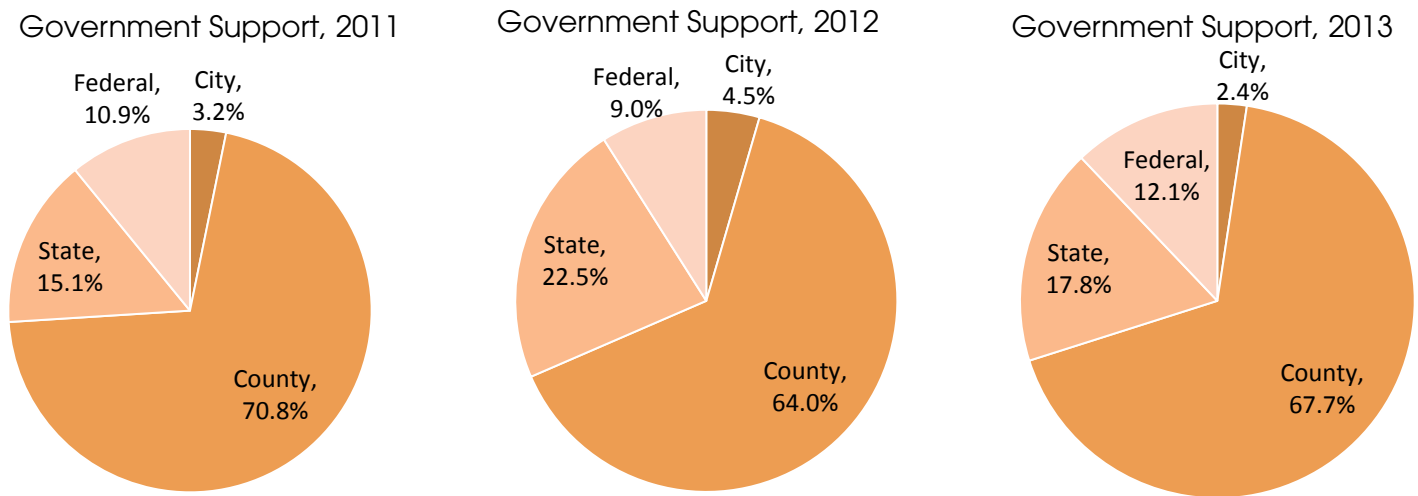


Table 8: Government Support Detail

Government Support	Government Support, 2011	% of Total, 2011	Government Support, 2012	% of Total, 2012	Government Support, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
City	747,737	3.2	1,066,725	4.5	602,104	2.4	-145,633	-19.5
County	16,799,630	70.8	15,098,458	64.0	16,831,880	67.7	32,250	0.2
State	3,586,061	15.1	5,298,568	22.5	4,431,711	17.8	845,650	23.6
Federal	2,592,190	10.9	2,126,394	9.0	3,002,717	12.1	410,527	15.8
Total	23,725,618	100.0	23,590,145	100.0	24,868,412	100.0	1,142,794	4.8

¹³ 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 additional sources of county support are also included in county totals.

Contributors

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

The overall number of **contributors** has increased by 9,120. This increase has occurred due to the categories of contributor types by individual, corporate, foundation and government. The category of board has decreased in number (-173).

Table 9: Contributors Detail

Contributors	Contributors, 2011	% of Total, 2011	Contributors, 2012	% of Total, 2012	Contributors, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Individual	91,100	93.8	90,252	93.7	100,115	94.2	9,015	9.9
Board	1,965	2.0	1,987	2.1	1,792	1.7	-173	-8.8
Corporate	2,198	2.3	2,251	2.3	2,311	2.2	113	5.1
Foundation	1,658	1.7	1,648	1.7	1,801	1.7	143	8.6
Government	234	0.2	218	0.2	256	0.2	22	9.4
Total	97,155	100.0	96,356	100.0	106,275	100.0	9,120	9.4

Expenses by Functional Group

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

Expenses across all three functional categories have experienced net increases (\$12.7 million). The largest net increase occurred in **program**-related expenses (\$9.7 million), followed by **fundraising** (\$1.6 million) and **general & administrative** (\$1.4 million).

Table 10: Expenses by Functional Category Detail

Expenses	Expenses, 2011	% of Total, 2011	Expenses, 2012	% of Total, 2012	Expenses, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Program	212,716,082	73.8	222,676,571	72.6	222,424,560	74.0	9,708,478	4.6
Fundraising	22,997,817	8.0	24,436,451	8.0	24,571,525	8.2	1,573,708	6.8
General & Administrative	52,403,914	18.2	59,425,261	19.4	53,780,111	17.9	1,376,197	2.6
Total	288,117,813	100.0	306,538,283	100.0	300,776,196	100.0	12,658,383	4.4

Expenses by Category

Expenses are the costs associated with carrying out a particular set of organizational activities. Totals exclude in-kind and depreciation expenses. **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 organization's costs associated with specialized services and counsel. **Salaries and Fringe** expenses are reported in the CDP for all employees on an organization's payroll that receive an IRS W-2 form each year. All other paid staff members or those who get paid to work for an organization are considered independent contractors or interns/apprentices.

Marketing and Communications expenses experienced a slight net decrease, while all other expense categories experienced net increases. The largest increases occurred in the expense categories of **Salaries and Fringe Benefits** (\$7.7 million), **Facilities** (\$1.6 million) and **Professional Services and Development** (\$1.4 million).

Table 11: Expenses by Category Detail

Expenses by Category	Expenses, 2011	% of Total, 2011	Expenses, 2012	% of Total, 2012	Expenses, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Facilities	17,553,077	6.1	17,805,652	5.8	19,138,375	6.4	1,585,298	9.0
Grantmaking	414,400	0.1	448,529	0.1	507,748	0.2	93,348	22.5
Marketing and Communications	10,302,359	3.6	9,890,238	3.2	10,290,773	3.4	-11,586	-0.1
Office	47,234,709	16.4	53,675,994	17.5	48,190,079	16.0	955,370	2.0
Production and Exhibition	55,318,505	19.2	54,599,844	17.8	56,223,847	18.7	905,342	1.6
Professional Services and Development	18,194,111	6.3	18,265,827	6.0	19,639,388	6.5	1,445,277	7.9
Salaries and Fringe	139,100,652	48.3	151,852,199	49.5	146,785,986	48.8	7,685,334	5.5
Total	288,117,813	100.0	306,538,283	100.0	300,776,196	100.0	12,658,383	4.4

Table 12: Facilities Expense Category Detail

Facilities Expenses	Facilities Expenses, 2011	% of Total, 2011	Facilities Expenses, 2012	% of Total, 2012	Facilities Expenses, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Facilities - Other	1,123,363	6.4	785,993	4.4	1,544,528	8.1	421,165	37.5
Insurance	2,413,237	13.7	2,413,664	13.6	2,577,980	13.5	164,743	6.8
Major Repairs	119,055	0.7	97,844	0.5	104,314	0.5	-14,741	-12.4
Rent	7,984,577	45.5	9,289,185	52.2	9,398,337	49.1	1,413,760	17.7
Repairs & Maintenance	5,357,490	30.5	4,524,398	25.4	4,728,494	24.7	-628,996	-11.7
Security	555,355	3.2	694,568	3.9	784,722	4.1	229,367	41.3
Total	17,553,077	100.0	17,805,652	100.0	19,138,375	100.0	1,585,298	9.0

Table 13: Grantmaking Expense Category Detail

Grantmaking Expenses	Grantmaking Expenses, 2011	% of Total, 2011	Grantmaking Expenses, 2012	% of Total, 2012	Grantmaking Expenses, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Grantmaking	414,400	100.0	448,529	100.0	507,748	100.0	93,348	22.5
Total	414,400	100.0	448,529	100.0	507,748	100.0	93,348	22.5

Table 14: Marketing and Communications Expense Category Detail

Marketing and Communications Expenses	Marketing and Communications Expenses, 2011	% of Total, 2011	Marketing and Communications Expenses, 2012	% of Total, 2012	Marketing and Communications Expenses, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Advertising and Marketing	8,707,902	84.5	8,283,644	83.8	8,369,872	81.3	-338,030	-3.9
Dues and Subscriptions	590,437	5.7	626,595	6.3	725,514	7.1	135,077	22.9
Internet & Website	588,959	5.7	544,579	5.5	647,881	6.3	58,922	10.0
Public Relations	415,061	4.0	435,420	4.4	547,506	5.3	132,445	31.9
Total	10,302,359	100.0	9,890,238	100.0	10,290,773	100.0	-11,586	-0.1

Table 15: Office Expense Category Detail

Office Expenses	Office Expenses, 2011	% of Total, 2011	Office Expenses, 2012	% of Total, 2012	Office Expenses, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Bank Fees	2,495,008	5.3	2,237,902	4.2	2,118,262	4.4	-376,746	-15.1
Equipment Rental	2,012,608	4.3	1,742,312	3.2	1,735,910	3.6	-276,698	-13.7
Interest Expense	4,949,854	10.5	5,433,493	10.1	6,761,298	14.0	1,811,444	36.6
Office Expense - Other	1,398,567	3.0	1,740,398	3.2	1,893,475	3.9	494,908	35.4
Other	20,503,945	43.4	26,365,028	49.1	19,187,040	39.8	-1,316,905	-6.4
Postage & Shipping	1,947,345	4.1	1,980,326	3.7	2,053,241	4.3	105,896	5.4
Printing	2,516,709	5.3	2,656,873	4.9	2,744,205	5.7	227,496	9.0
Supplies - Office & Other	3,223,058	6.8	3,605,411	6.7	3,218,502	6.7	-4,556	-0.1
Telephone	1,205,793	2.6	1,188,650	2.2	1,103,924	2.3	-101,869	-8.4
Utilities	6,981,822	14.8	6,725,601	12.5	7,374,222	15.3	392,400	5.6
Total	47,234,709	100.0	53,675,994	100.0	48,190,079	100.0	955,370	2.0

Table 16: Production and Exhibition Expense Category Detail

Production and Exhibition Expenses	Production and Exhibition Expenses, 2011	% of Total, 2011	Production and Exhibition Expenses, 2012	% of Total, 2012	Production and Exhibition Expenses, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Artist Commission Fees	347,787	0.6	96,051	0.2	60,274	0.1	-287,513	-82.7
Artist Consignments	43,016	0.1	88,494	0.2	90,669	0.2	47,653	110.8
Artists & Performers - Non-Salaried	8,375,309	15.1	8,408,590	15.4	9,326,690	16.6	951,381	11.4
Catering & Hospitality	1,512,241	2.7	1,434,255	2.6	1,606,532	2.9	94,291	6.2
Collections Conservation	135,188	0.2	158,579	0.3	79,873	0.1	-55,315	-40.9
Collections Management	559,184	1.0	700,588	1.3	414,681	0.7	-144,503	-25.8
Cost of Sales	1,637,471	3.0	4,813,436	8.8	4,683,897	8.3	3,046,426	186.0
Lodging and Meals	417,518	0.8	460,467	0.8	544,559	1.0	127,041	30.4
Production & Exhibition Costs	30,755,343	55.6	25,043,355	45.9	27,648,782	49.2	-3,106,561	-10.1
Programs - Other	4,276,326	7.7	5,852,355	10.7	5,367,785	9.5	1,091,459	25.5
Recording & Broadcast Fees	138,021	0.2	78,203	0.1	145,362	0.3	7,341	5.3
Royalties/Rights & Reproductions	3,237,993	5.9	3,420,729	6.3	3,608,689	6.4	370,696	11.4
Touring	3,883,108	7.0	4,044,742	7.4	2,646,054	4.7	-1,237,054	-31.9
Total	55,318,505	100.0	54,599,844	100.0	56,223,847	100.0	905,342	1.6

Table 17: Professional Services and Development Expense Category Detail

Professional Services and Development Expenses	Professional Services and Development Expenses, 2011	% of Total, 2011	Professional Services and Development Expenses, 2012	% of Total, 2012	Professional Services and Development Expenses, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Accounting	649,708	3.6	743,544	4.1	696,577	3.5	46,869	7.2
Audit	911,804	5.0	999,401	5.5	922,868	4.7	11,064	1.2
Conferences & Meetings	447,416	2.5	419,227	2.3	639,530	3.3	192,114	42.9
Fundraising Expenses - Other	2,694,759	14.8	2,776,104	15.2	3,268,818	16.6	574,059	21.3
Fundraising Professionals	1,280,270	7.0	1,442,411	7.9	1,103,572	5.6	-176,698	-13.8
Honoraria	123,868	0.7	98,203	0.5	147,575	0.8	23,707	19.1
Investment Fees	631,304	3.5	717,243	3.9	743,294	3.8	111,990	17.7
Legal Fees	1,135,082	6.2	1,352,091	7.4	1,393,403	7.1	258,321	22.8
Professional Development	695,332	3.8	667,292	3.7	748,049	3.8	52,717	7.6
Professional Fees - Other	6,655,980	36.6	5,757,536	31.5	6,040,513	30.8	-615,467	-9.2
Sales Commission Fees	1,062,242	5.8	1,354,907	7.4	1,472,602	7.5	410,360	38.6
Travel	1,906,346	10.5	1,937,868	10.6	2,462,587	12.5	556,241	29.2
Total	18,194,111	100.0	18,265,827	100.0	19,639,388	100.0	1,445,277	7.9

Table 18: Salaries and Fringe Expense Category Detail

Salaries and Fringe Expenses	Salaries and Fringe Expenses, 2011	% of Total, 2011	Salaries and Fringe Expenses, 2012	% of Total, 2012	Salaries and Fringe Expenses, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Salaries	112,498,419	80.9	117,697,687	77.5	121,487,024	82.8	8,988,605	8.0
Commissions	27,029	0.0	7,333	0.0	8,363	0.0	-18,666	-69.1
Payroll Taxes	8,220,505	5.9	8,942,674	5.9	8,807,847	6.0	587,342	7.1
Health Benefits	9,589,725	6.9	10,669,211	7.0	11,312,435	7.7	1,722,710	18.0
Disability	310,493	0.2	341,796	0.2	268,376	0.2	-42,117	-13.6
Workers' Comp	618,424	0.4	591,765	0.4	547,352	0.4	-71,072	-11.5
Pension and Retirement	6,638,750	4.8	12,150,313	8.0	3,162,261	2.2	-3,476,489	-52.4
Benefits, Other	1,197,307	0.9	1,451,420	1.0	1,192,328	0.8	-4,979	-0.4
Total	139,100,652	100.0	151,852,199	100.0	146,785,986	100.0	7,685,334	5.5

Human Resources

Total Full-time and Part-time Employees (individuals)

Human resources refers to all organizational personnel either paid or unpaid. **Full-time employees** work at least 7 hours for five days per week annually. **Part-time employees** work less than 7 hours for five days per week annually.

By numbers of individuals, **full-time employment** has increased by 84 individuals from 2011-13. **Part-time employment** by individuals has increased by 112 individuals over the same time period. When converted to full-time equivalents (FTEs), part-time employment has increased by 21.82 FTEs.

Table 19: Full-time and Part-time Employees Detail (individuals)

Total full-time and part-time employees (individuals)	Total full-time and part-time employees (individuals), 2011	% of Total, 2011	Total full-time and part-time employees (individuals), 2012	% of Total, 2012	Total full-time and part-time employees (individuals), 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Full-time	1,669.00	46.9	1,758.00	46.2	1,753.00	46.7	84.00	5.0
Part-time (individuals)	1,891.00	53.1	2,048.00	53.8	2,003.00	53.3	112.00	5.9
Total	3,560.00	100.0	3,806.00	100.0	3,756.00	100.0	196.00	5.5

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

Full-time employees work at least 7 hours for five days per week annually. **Part-time employees** work less than 7 hours for five days per week annually. **Full-time equivalents (FTEs)** are calculated by organizations to determine how many of their part-time workers would equal one of their full-time workers using instructions from the CDP.

Table 20: Full-time and Part-time Employees Detail (FTEs)

Total full-time and part-time employees (FTEs)	Total full-time and part-time employees (FTEs), 2011	% of Total, 2011	Total full-time and part-time employees (FTEs), 2012	% of Total, 2012	Total full-time and part-time employees (FTEs), 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Full-time	1,669.00	74.1	1,758.00	72.3	1,753.00	74.3	84.00	5.0
Part-time (FTEs)	584.78	25.9	672.03	27.7	606.60	25.7	21.82	3.7
Total	2,253.78	100.0	2,430.03	100.0	2,359.60	100.0	105.82	4.7

Table 21: Full-time Employees Detail

Full-time employees	Full-time employees, 2011	% of Total, 2011	Full-time employees, 2012	% of Total, 2012	Full-time employees, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Program – Artists and Performers	233.30	14.0	253.21	14.4	267.10	15.2	33.80	14.5
Program – All Other	613.39	36.8	635.41	36.1	651.78	37.2	38.39	6.3
Fundraising	165.77	9.9	167.98	9.6	178.95	10.2	13.18	8.0
General & Administrative	656.54	39.3	701.40	39.9	655.17	37.4	-1.37	-0.2
Total	1,669.00	100.0	1,758.00	100.0	1,753.00	100.0	84.00	5.0

Table 22: Part-time Employees Detail (individuals)

Part-time employees (individuals)	Part-time employees (individuals), 2011	% of Total, 2011	Part-time employees (individuals), 2012	% of Total, 2012	Part-time employees (individuals), 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Program – Artists and Performers	460.85	24.4	554.05	27.1	547.00	27.3	86.15	18.7
Program – All Other	870.84	46.1	887.97	43.4	877.06	43.8	6.22	0.7
Fundraising	23.58	1.2	31.11	1.5	24.71	1.2	1.13	4.8
General & Administrative	535.73	28.3	574.87	28.1	554.23	27.7	18.50	3.5
Total	1,891.00	100.0	2,048.00	100.0	2,003.00	100.0	112.00	5.9

Table 23: Part-time Employees Detail (FTEs)

Part-time employees (FTEs)	Part-time employees (FTEs), 2011	% of Total, 2011	Part-time employees (FTEs), 2012	% of Total, 2012	Part-time employees (FTEs), 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Program – Artists and Performers	92.85	15.9	160.18	23.8	131.84	21.7	38.99	42.0
Program – All Other	296.88	50.8	297.60	44.3	271.19	44.7	-25.69	-8.7
Fundraising	8.55	1.5	11.46	1.7	10.07	1.7	1.52	17.8
General & Administrative	186.50	31.9	202.79	30.2	193.50	31.9	7.00	3.8
Total	584.78	100.0	672.03	100.0	606.60	100.0	21.82	3.7

Independent Contractors

*Human resources refers to all organizational personnel either paid or unpaid. **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. **Full-time equivalents (FTEs)** are calculated by organizations to determine how many of their part-time workers would equal one of their full-time workers using instructions from the CDP.*

By individuals, the number of **independent contractors** engaged by the sector has increased by 518 individuals. By FTEs, the number has increased by 36.51 from 2011-13.

Table 24: Independent Contractors Detail (individuals)

Independent contractors (individuals)	Independent contractors (individuals), 2011	% of Total, 2011	Independent contractors (individuals), 2012	% of Total, 2012	Independent contractors (individuals), 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Program – Artists and Performers	3,607.70	70.3	3,643.70	71.3	3,821.00	67.6	213.30	5.9
Program – All Other	1,277.43	24.9	1,259.36	24.6	1,577.45	27.9	300.02	23.5
Fundraising	78.14	1.5	62.92	1.2	70.10	1.2	-8.04	-10.3
General & Administrative	167.73	3.3	145.02	2.8	180.45	3.2	12.72	7.6
Total	5,131.00	100.0	5,111.00	100.0	5,649.00	100.0	518.00	10.1

Table 25: Independent Contractors Detail (FTEs)

Independent contractors (FTEs)	Independent contractors (FTEs), 2011	% of Total, 2011	Independent contractors (FTEs), 2012	% of Total, 2012	Independent contractors (FTEs), 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Program – Artists and Performers	313.25	55.5	303.03	61.2	400.82	66.8	87.57	28.0
Program – All Other	203.41	36.1	152.97	30.9	165.11	27.5	-38.30	-18.8
Fundraising	12.85	2.3	14.31	2.9	9.35	1.6	-3.50	-27.2
General & Administrative	34.42	6.1	25.24	5.1	25.16	4.2	-9.26	-26.9
Total	563.93	100.0	495.55	100.0	600.44	100.0	36.51	6.5

Interns/Apprentices

Human resources refers to all organizational personnel either paid or unpaid. **Interns/apprentices** are students or other interns who may or may not be earning a stipend that are working in an organization. **Full-time equivalents (FTEs)** are calculated by organizations to determine how many of their part-time workers would equal one of their full-time workers using instructions from the CDP.

By individuals, the number of **intern/apprentices** engaged by the sector has increased by 155 individuals. By FTEs, the number has increased by 41.54.

Table 26: Interns/Apprentices Detail (individuals)

Interns/ apprentices (individuals)	Interns/ apprentices (individuals), 2011	% of Total, 2011	Interns/ apprentices (individuals), 2012	% of Total, 2012	Interns/ apprentices (individuals), 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Program – Artists and Performers	193.00	37.4	306.00	46.8	295.00	44.0	102.00	52.8
Program – All Other	249.00	48.3	283.75	43.4	299.00	44.6	50.00	20.1
Fundraising	12.00	2.3	6.25	1.0	13.00	1.9	1.00	8.3
General & Administrative	62.00	12.0	58.00	8.9	64.00	9.5	2.00	3.2
Total	516.00	100.0	654.00	100.0	671.00	100.0	155.00	30.0

Table 27: Interns/Apprentices Detail (FTEs)

Interns/apprentices (FTEs)	Interns/ apprentices (FTEs), 2011	% of Total, 2011	Interns/ apprentices (FTEs), 2012	% of Total, 2012	Interns/ apprentices (FTEs), 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Program – Artists and Performers	17.91	27.4	24.50	33.1	37.36	34.9	19.45	108.6
Program – All Other	32.35	49.5	35.67	48.3	51.12	47.8	18.77	58.0
Fundraising	2.15	3.3	2.21	3.0	4.51	4.2	2.36	109.8
General & Administrative	12.96	19.8	11.54	15.6	13.92	13.0	0.96	7.4
Total	65.37	100.0	73.92	100.0	106.91	100.0	41.54	63.5

Total Full-time and Part-time Volunteers (individuals)

Human resources refers to all organizational personnel either paid or unpaid. **Full-time volunteers** are individuals that 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.

Full-time volunteers have increased by 188 individuals. **Part-time volunteers** have increased by 1,193 individuals. By FTEs, **part-time volunteers** have increased by 259.61.

Table 28: Full-time and Part-time Volunteers Detail (individuals)

Total full-time and part-time volunteers (individuals)	Total full-time and part-time volunteers (individuals), 2011	% of Total, 2011	Total full-time and part-time volunteers (individuals), 2012	% of Total, 2012	Total full-time and part-time volunteers (individuals), 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Full-time	131.00	0.8	409.00	2.3	319.00	1.8	188.00	143.5
Part-time (individuals)	15,957.00	99.2	17,570.00	97.7	17,150.00	98.2	1,193.00	7.5
Total	16,088.00	100.0	17,979.00	100.0	17,469.00	100.0	1,381.00	8.6

Total Full-time and Part-time Volunteers (FTEs)

Human resources refers to all organizational personnel either paid or unpaid. **Full-time volunteers** are individuals that 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. **Full-time equivalents (FTEs)** are calculated by organizations to determine how many of their part-time workers would equal one of their full-time workers.

Table 29: Full-time and Part-time Volunteers Detail (FTEs)

Total full-time and part-time volunteers (FTEs)	Total full-time and part-time volunteers (FTEs), 2011	% of Total, 2011	Total full-time and part-time volunteers (FTEs), 2012	% of Total, 2012	Total full-time and part-time volunteers (FTEs), 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Full-time	131.00	12.7	409.00	30.7	319.00	21.5	188.00	143.5
Part-time (FTEs)	901.72	87.3	921.28	69.3	1,161.33	78.5	259.61	28.8
Total	1,032.72	100.0	1,330.28	100.0	1,480.33	100.0	447.61	43.3

Table 30: Full-time Volunteers Detail

Full-time volunteers	Full-time volunteers, 2011	% of Total, 2011	Full-time volunteers, 2012	% of Total, 2012	Full-time volunteers, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Program – Artists and Performers	1.00	0.8	1.00	0.2	1.00	0.3	0.00	0.0
Program – All Other	85.00	64.9	360.00	88.0	298.00	93.4	213.00	250.6
Fundraising	14.00	10.7	11.00	2.7	3.00	0.9	-11.00	-78.6
General & Administrative	31.00	23.7	37.00	9.0	17.00	5.3	-14.00	-45.2
Total	131.00	100.0	409.00	100.0	319.00	100.0	188.00	143.5

Table 31: Part-time Volunteers Detail (individuals)

Part-time volunteers (individuals)	Part-time volunteers (individuals), 2011	% of Total, 2011	Part-time volunteers (individuals), 2012	% of Total, 2012	Part-time volunteers (individuals), 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Program – Artists and Performers	2,829.20	17.7	4,036.20	23.0	2,476.20	14.4	-353.00	-12.5
Program – All Other	6,641.32	41.6	7,300.80	41.6	7,549.80	44.0	908.48	13.7
Fundraising	2,218.40	13.9	2,250.15	12.8	2,291.80	13.4	73.40	3.3
General & Administrative	4,268.08	26.7	3,982.85	22.7	4,832.20	28.2	564.12	13.2
Total	15,957.00	100.0	17,570.00	100.0	17,150.00	100.0	1,193.00	7.5

Table 32: Part-time Volunteers Detail (FTEs)

Part-time volunteers (FTEs)	Part-time volunteers (FTEs), 2011	% of Total, 2011	Part-time volunteers (FTEs), 2012	% of Total, 2012	Part-time volunteers (FTEs), 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Program – Artists and Performers	156.88	17.4	146.21	15.9	170.75	14.7	13.87	8.8
Program – All Other	404.97	44.9	409.35	44.4	558.07	48.1	153.10	37.8
Fundraising	37.96	4.2	31.33	3.4	75.28	6.5	37.32	98.3
General & Administrative	301.91	33.5	334.39	36.3	357.23	30.8	55.32	18.3
Total	901.72	100.0	921.28	100.0	1,161.33	100.0	259.61	28.8

Board Members by Organization Size

*Human resources refers to all organizational personnel either paid or unpaid. **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.*

The overall number of **board members** has decreased by 113 individuals.

Table 33: Board Members by Organization Size

Board Members	Board Members, 2011	% of Total, 2011	Board Members, 2012	% of Total, 2012	Board Members, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Very Small (Less than \$100,000)	230	11.0	213	10.2	200	10.1	-30	-13.0
Small (\$100,000 - 249,999)	373	17.9	350	16.8	340	17.2	-33	-8.8
Medium (\$250,000 - 499,999)	294	14.1	293	14.1	234	11.8	-60	-20.4
Large (\$500,000 - 1,499,999)	248	11.9	256	12.3	253	12.8	5	2.0
Very Large (\$1,500,000 - 9,999,999)	506	24.2	516	24.8	489	24.8	-17	-3.4
Extra Large (\$10,000,000 or greater)	437	20.9	452	21.7	459	23.2	22	5.0
Total	2,088	100.0	2,080	100.0	1,975	100.0	-113	-5.4

Infrastructure

Owned Space

Space is defined by the CDP as the physical environment needed for an organization to operate. Organizations are asked 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.

Seven more organizations report owning space in 2013. The amount of space owned by organizations has increased by 278,001 square feet.

Table 34: Response Detail to "Does your organization own space?"

Do you own space?	Own space, 2011	% of Total, 2011	Own space, 2012	% of Total, 2012	Own space, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Yes	24	24.2	26	26.3	31	31.3	7	29.2
No	75	75.8	73	73.7	68	68.7	-7	-9.3
Total	99	100.0	99	100.0	99	100.0	n/a	n/a

Owned Space – Square Footage

Owned Square Footage represents the physical footprint of organization's owned space.

Table 35: Owned Space – Square Footage Detail by Organization Size

Owned Space – Square Footage	Owned Space – Square Footage, 2011	% of Total, 2011	Owned Space – Square Footage, 2012	% of Total, 2012	Owned Space – Square Footage, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Very Small (Less than \$100,000)	0	0.0	0	0.0	0	0.0	0	n/a
Small (\$100,000 - 249,999)	23,705	0.6	18,805	0.5	27,570	0.7	3,865	16.3
Medium (\$250,000 - 499,999)	61,950	1.6	105,901	2.7	69,901	1.7	7,951	12.8
Large (\$500,000 - 1,499,999)	33,973	0.9	38,973	1.0	57,623	1.4	23,650	69.6
Very Large (\$1,500,000 - 9,999,999)	1,942,571	49.8	1,977,677	50.0	2,204,806	52.8	262,235	13.5
Extra Large (\$10,000,000 or greater)	1,836,181	47.1	1,816,481	45.9	1,816,481	43.5	-19,700	-1.1
Total	3,898,380	100.0	3,957,837	100.0	4,176,381	100.0	278,001	7.1

Rented Space

Rented space refers to only those locations that organizations use habitually.

There was no change in the number of organizations who rent space. However, the amount of space rented by organizations has decreased by 103,412 square feet.

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

Do you rent space?	Rent space, 2011	% of Total, 2011	Rent space, 2012	% of Total, 2012	Rent space, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Yes	64	64.6	65	65.7	64	64.6	0	0.0
No	35	35.4	34	34.3	35	35.4	0	0.0
Total	99	100.0	99	100.0	99	100.0	n/a	n/a

Rented Space – Square Footage

Rented Square Footage represents the physical footprint of organization's rented space.

Table 37: Rented Space – Square Footage Detail by Organization Size

Rented Space – Square Footage	Rented Space – Square Footage, 2011	% of Total, 2011	Rented Space – Square Footage, 2012	% of Total, 2012	Rented Space – Square Footage, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Very Small (Less than \$100,000)	71,511	2.3	60,696	1.9	64,956	2.2	-6,555	-9.2
Small (\$100,000 - 249,999)	558,993	18.3	568,805	17.5	541,354	18.3	-17,639	-3.2
Medium (\$250,000 - 499,999)	185,603	6.1	138,663	4.3	141,264	4.8	-44,339	-23.9
Large (\$500,000 - 1,499,999)	1,384,605	45.3	1,390,384	42.8	1,224,150	41.4	-160,455	-11.6
Very Large (\$1,500,000 - 9,999,999)	423,554	13.9	428,679	13.2	322,361	10.9	-101,193	-23.9
Extra Large (\$10,000,000 or greater)	433,782	14.2	660,551	20.3	660,551	22.4	226,769	52.3
Total	3,058,048	100.0	3,247,778	100.0	2,954,636	100.0	-103,412	-3.4

Donated Space

Donated Space refers to space that is habitually donated or provided in-kind to an organization.

Three more organizations report receiving donated space. However, the amount of space being donated to organizations has decreased by 501,823 square feet.

Table 38: Responses detail to "Is space donated to you or provided in-kind?"

Is space donated to you or provided in-kind?	Donated space, 2011	% of Total, 2011	Donated space, 2012	% of Total, 2012	Donated space, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Yes	35	35.4	34	34.3	38	38.4	3	8.6
No	64	64.6	65	65.7	61	61.6	-3	-4.7
Total	99	100.0	99	100.0	99	100.0	n/a	n/a

Donated Space – Square Footage

Donated Square Footage represents the physical footprint of organization's donated space.

Table 39: Donated Space – Square Footage Detail by Organization Size

Donated Space – Square Footage	Donated Space – Square Footage, 2011	% of Total, 2011	Donated Space – Square Footage, 2012	% of Total, 2012	Donated Space – Square Footage, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Very Small (Less than \$100,000)	735,925	40.0	727,024	35.9	331,676	24.8	-404,249	-54.9
Small (\$100,000 - 249,999)	40,926	2.2	45,426	2.2	39,726	3.0	-1,200	-2.9
Medium (\$250,000 - 499,999)	323,089	17.6	323,089	16.0	145,675	10.9	-177,414	-54.9
Large (\$500,000 - 1,499,999)	143,912	7.8	151,912	7.5	149,412	11.2	5,500	3.8
Very Large (\$1,500,000 - 9,999,999)	250,376	13.6	252,554	12.5	163,626	12.2	-86,750	-34.6
Extra Large (\$10,000,000 or greater)	346,259	18.8	525,053	25.9	508,549	38.0	162,290	46.9
Total	1,840,487	100.0	2,025,058	100.0	1,338,664	100.0	-501,823	-27.3

Not Owning, Renting or Receiving Donated Space

The number of organizations who do not own, rent or receive donated space has decreased by one organization.

Table 40: Organizations Not Owning, Renting or Receiving Donated Space

No Owned, Rented or Donated Space	No Owned, Rented or Donated Space, 2011	% of Total, 2011	No Owned, Rented or Donated Space, 2012	% of Total, 2012	No Owned, Rented or Donated Space, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Very Small (Less than \$100,000)	3	60.0	5	83.3	2	50.0	-1	-33.3
Small (\$100,000 - 249,999)	1	20.0	0	0.0	0	0.0	-1	-100.0
Medium (\$250,000 - 499,999)	1	20.0	1	16.7	2	50.0	1	100.0
Large (\$500,000 - 1,499,999)	0	0.0	0	0.0	0	0.0	0	n/a
Very Large (\$1,500,000 - 9,999,999)	0	0.0	0	0.0	0	0.0	0	n/a
Extra Large (\$10,000,000 or greater)	0	0.0	0	0.0	0	0.0	0	n/a
Total	5	100.0	6	100.0	4	100.0	-1	-20.0

Square Footage Summary

By square footage in 2013, Cleveland's arts and culture organizations could fill:

- 3.9 IX Centers; or
- 14.7 Terminal Towers; or
- 5.5 Key Towers; or
- 26.5 Cleveland Convention Centers.¹⁴

Table 41: Square Footage Summary by Type

Space – Square Footage	Space – Square Footage, 2011	% of Total, 2011	Space – Square Footage, 2012	% of Total, 2012	Space – Square Footage, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Owned	3,898,380	44.3	3,957,837	42.9	4,176,381	49.3	278,001	7.1
Rented	3,058,048	34.8	3,247,778	35.2	2,954,636	34.9	-103,412	-3.4
Donated	1,840,487	20.9	2,025,058	21.9	1,338,664	15.8	-501,823	-27.3
Total	8,796,915	100.0	9,230,673	100.0	8,469,681	100.0	-327,234	-3.7

¹⁴ Cleveland's IX Center is approximately 2,200,000 square feet. The Terminal Tower building is approximately 577,000 square feet. The Key Tower building is approximately 1,550,000 square feet. The Cleveland Convention Center is 319,099 square feet.

Current Capital Campaigns

Capital Campaigns are defined by the CDP 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.

The capital campaign amount raised has increased by \$45,737,679 from 2011-2013. The goal amount for capital campaigns has decreased by \$7,331,046. The overall number of organizations that report being in the middle of, or actively planning, a capital campaign has decreased by 2.

Table 42: Current Capital Campaigns

Current Capital Campaigns	Capital Campaigns, 2011	Capital Campaigns, 2012	Capital Campaigns, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Goal	695,143,202	711,809,605	687,812,156	-7,331,046	-1.1
Raised	404,192,292	375,032,573	449,929,971	45,737,679	11.3
Difference	290,950,910	336,777,032	237,882,185	-53,068,725	-18.2
Percent of Goal Raised ¹⁵	58.2	52.7	65.4	7.2	12.4
Organizations Reporting a Current Capital Campaign ¹⁶	18	15	16	-2	-11.1

¹⁵ Calculated as: (Raised/Goal)*100 = Percent of Goal Raised

¹⁶ The CDP asks organizations to report if they have recently completed a capital campaign or if they are currently in the middle of, or actively planning, a capital campaign. The number of organizations in this table represents those that report they are currently in the middle of, or actively planning, a capital campaign. The number of organizations noting they recently completed a capital campaign during the fiscal year being reported for 2011 is three; for 2012 is two; and for 2013 is one.

Financial Health Analysis

Debt

Debt is the cost of an obligation or liability that must be provided to another entity. Debt is calculated according to the CDP's definition: the sum of the organization's credit line payable, current mortgages payable, other current loans & notes, noncurrent mortgages payable and other noncurrent loans & notes.¹⁷

Debt has decreased over the period of 2011-13 by \$303,608.

Table 43: Debt Detail

Debt	Debt, 2011	% of Total, 2011	Debt, 2012	% of Total, 2012	Debt, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Credit Line Payable	2,968,262	1.0%	4,078,914	1.3%	5,494,230	1.8%	2,525,968	85.1
Current Mortgage(s)	239,241	0.1%	4,085,461	1.3%	4,093,751	1.4%	3,854,510	1611.1
Other Current Loans & Notes	2,063,635	0.7%	13,071,608	4.2%	14,522,067	4.9%	12,458,432	603.7
Non-Current Mortgage(s)	2,622,942	0.9%	11,131,406	3.6%	5,113,506	1.7%	2,490,564	95.0
Other Non-Current Loans & Notes	290,848,707	97.4%	275,533,506	89.5%	269,215,625	90.2%	-21,633,082	-7.4
Total	298,742,787	100.0%	307,900,895	100.0%	298,439,179	100.0%	-303,608	-0.1

¹⁷ The CDP calculates debt using data from Section 8, Balance Sheet, of the dataset. The formula is as follows:
SUM (credit_line_payable_total + mortgages_payable_current_total + other_loans_notes_current_total + mortgages_payable_non_current_total + other_loans_notes_non_current_total).

Endowment

The CDP 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 is calculated by the CDP as the sum of board designated, term and permanently restricted investments.¹⁸ 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.

Endowment figures have increased by \$60,278,585, with permanently restricted funds increasing the most.

Table 44: Endowment Detail

Endowment	Endowment, 2011	% of Total, 2011	Endowment, 2012	% of Total, 2012	Endowment, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Board Designated	249,895,746	23.7%	241,682,154	23.6%	263,489,720	23.6%	13,593,974	5.4
Term	251,656,436	23.8%	235,358,367	22.9%	266,080,208	23.8%	14,423,772	5.7
Permanently Restricted	554,742,477	52.5%	548,592,714	53.5%	587,003,316	52.6%	32,260,839	5.8
Total	1,056,294,659	100.0%	1,025,633,235	100.0%	1,116,573,244	100.0%	60,278,585	5.7

¹⁸ The CDP calculates endowment using data from Section 8, Balance Sheet, of the dataset. The formula is as follows: SUM (endowment_board_restricted_total + endowment_term_total + endowment_perm_restricted_total).

Endowment Campaigns

Endowment campaigns are defined by the CDP as an organization's participation in fundraising campaign activities to raise an endowment, a pool of money that is set aside and invested with a particular purpose in mind for any earnings, such as interest or dividends, on the investment.

The **endowment campaign** amount raised has increased by \$6,361,290. The goal amount for endowment campaigns has decreased by \$125,270,000. The overall number of organizations that report being in the middle of, or actively planning, an endowment campaign has decreased by one.

Table 45: Current Endowment Campaigns

Current Endowment Campaigns	Endowment Campaigns, 2011	Endowment Campaigns, 2012	Endowment Campaigns, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Goal	641,570,000	422,350,000	516,300,000	-125,270,000	-19.5
Raised	129,370,486	164,230,952	135,731,776	6,361,290	4.9
Difference	512,199,514	258,119,048	380,568,224	-131,631,290	-25.7
Percent of Goal Raised ¹⁹	20.2	38.9	26.3	6.1	30.2
Organizations Reporting a Current Endowment Campaign ²⁰	12	8	11	-1	-8.3

¹⁹ Calculated as: (Raised/Goal)*100 = Percent of Goal Raised

²⁰ The CDP asks organizations to report if they have recently completed an endowment campaign or if they are currently in the middle of, or actively planning, an endowment campaign. The number of organizations in this table represents those that report they are currently in the middle of, or actively planning, an endowment campaign. The number of organizations noting they recently completed an endowment campaign during the fiscal year being reported for 2011 is two; for 2012 is zero; and for 2013 is one.

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.

Total revenue was higher than expenses in all three years.

Table 46: Total Revenue vs. Total Expenses Detail

	2011	2012	2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Total Expenses	288,117,813	306,538,283	300,776,196	12,658,383	4.4
Total Revenue	408,619,272	365,842,538	415,541,159	6,921,887	1.7
Total Revenue Less Total Expenses	120,501,459	59,304,255	114,764,963	n/a	n/a

Working Capital

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.²¹

Working capital has increased by \$9,067,310.

Table 47: Working Capital Detail

Working Capital	Working Capital, 2011	Working Capital, 2012	Working Capital, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Current Assets	71,800,053	98,842,827	109,616,067	37,816,014	52.7
Current Liabilities	63,164,832	91,111,560	91,913,536	28,748,704	45.5
Current Assets Less Current Liabilities	8,635,221	7,731,267	17,702,531	9,067,310	105.0

²¹ The CDP calculates working capital using data from Section 8, Balance Sheet, of the dataset. The formula is as follows: 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).

Working Capital by Organization Size

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.²²

Table 48: Working Capital by Organization Size

Working Capital by Size	Working Capital, 2011	Working Capital, 2012	Working Capital, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Very Small (Less than \$100,000)	71,439	87,587	191,258	119,819	167.7
Small (\$100,000 - 249,999)	1,765,912	1,912,205	1,639,738	-126,174	-7.1
Medium (\$250,000 - 499,999)	378,017	515,892	950,655	572,638	151.5
Large (\$500,000 - 1,499,999)	890,148	971,440	824,119	-66,029	-7.4
Very Large (\$1,500,000 - 9,999,999)	15,030,774	22,386,725	11,283,984	-3,746,790	-24.9
Extra Large (\$10,000,000 or greater)	-9,501,069	-18,142,582	2,812,777	12,313,846	129.6
Total	8,635,221	7,731,267	17,702,531	9,067,310	105.0

²² The CDP calculates working capital using data from Section 8, Balance Sheet, of the dataset. The formula is as follows: 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).

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 1.00 indicates a break-even situation. A measure less than 1.00 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 1.00 indicates greater ability to meet short-term obligations. However, a high current ratio can indicate problems with managing working capital.

An increase in the current ratio from 1.14 in 2011 to 1.19 in 2013 indicates a modest improvement in short-term liquidity. However, from 2011 to 2012, current ratio declined from 1.14 to 1.09.

Table 49: Current Ratio Detail

Current Ratio	Current Ratio, 2011	Current Ratio, 2012	Current Ratio, 2013
Current Assets	71,800,053	98,842,827	109,616,067
Current Liabilities	63,164,832	91,111,560	91,913,536
Current Ratio	1.14	1.09	1.19

Current Ratio by Organization Size

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 1.00 indicates a break-even situation. A measure less than 1.00 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 1.00 indicates greater ability to meet short-term obligations. However, a very high current ratio can indicate challenges with managing working capital.

Table 50: Current Ratio by Organization Size

Current Ratio	Current Ratio, 2011	Current Ratio, 2012	Current Ratio, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Very Small (Less than \$100,000)	1.64	2.50	4.32	2.68	163.4
Small (\$100,000 - 249,999)	9.06	7.89	6.50	-2.56	-28.3
Medium (\$250,000 - 499,999)	1.68	1.83	2.44	0.76	45.2
Large (\$500,000 - 1,499,999)	1.80	2.16	1.45	-0.35	-19.4
Very Large (\$1,500,000 - 9,999,999)	2.99	1.92	1.46	-1.53	-51.2
Extra Large (\$10,000,000 or greater)	0.82	0.72	1.04	0.22	26.8
Current Ratio	1.14	1.09	1.19	0.05	4.4

Liquid Unrestricted Net Assets (LUNA)

Liquid Unrestricted Net Assets (LUNA) is a measure of assets that could be converted to cash relatively easily. This includes cash, receivables and investments. Negative LUNA measures indicate that of the organizations' total assets, more are fixed than liquid. 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 LUNA measurement of zero indicates that an organization has an equal amount of fixed and unrestricted, liquid 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.²³

Liquid Unrestricted Net Assets (LUNA) have decreased by \$62.3 million dollars. Decreases in LUNA indicate potential challenges in the longer term.

Table 51: LUNA by Organization Size

LUNA	LUNA, 2011	LUNA, 2012	LUNA, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Very Small (Less than \$100,000)	41,805	64,963	228,565	186,760	446.7
Small (\$100,000 - 249,999)	4,494,386	5,016,709	3,216,517	-1,277,869	-28.4
Medium (\$250,000 - 499,999)	382,060	706,881	1,335,705	953,645	249.6
Large (\$500,000 - 1,499,999)	2,074,914	3,511,474	3,713,509	1,638,595	79.0
Very Large (\$1,500,000 - 9,999,999)	-6,207,073	-23,282,258	-28,986,013	-22,778,940	-367.0
Extra Large (\$10,000,000 or greater)	-129,617,198	-194,088,659	-170,663,473	-41,046,275	-31.7
Total	-128,831,106	-208,070,890	-191,155,190	-62,324,084	-48.4

²³ 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 52: Total Cultural Visits

Total Cultural Visits	Total Cultural Visits, 2011	% of Total, 2011	Total Cultural Visits, 2012	% of Total, 2012	Total Cultural Visits, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Physical Cultural Visits	5,627,024	18.9	4,853,678	11.8	5,410,980	14.2	-216,044	-3.8
Virtual Cultural Visits	24,130,083	81.1	36,423,001	88.2	32,773,324	85.8	8,643,241	35.8
Total	29,757,107	100.0	41,276,679	100.0	38,184,304	100.0	8,427,197	28.3

Table 53: Physical Cultural Visits

Physical Cultural Visits	Physical Cultural Visits, 2011	% of Total, 2011	Physical Cultural Visits, 2012	% of Total, 2012	Physical Cultural Visits, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Paid – Physical	3,021,636	53.7	2,897,905	59.7	3,047,150	56.3	25,514	0.8
Free – Physical	2,605,388	46.3	1,955,773	40.3	2,363,830	43.7	-241,558	-9.3
Total	5,627,024	100.0	4,853,678	100.0	5,410,980	100.0	-216,044	-3.8

Table 54: Virtual Cultural Visits

Virtual Cultural Visits	Virtual Cultural Visits, 2011	% of Total, 2011	Virtual Cultural Visits, 2012	% of Total, 2012	Virtual Cultural Visits, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Paid – Virtual	34,599	0.1	31,267	0.1	54,381	0.2	19,782	57.2
Free – Virtual	24,095,484	99.9	36,391,734	99.9	32,718,943	99.8	8,623,459	35.8
Total	24,130,083	100.0	36,423,001	100.0	32,773,324	100.0	8,643,241	35.8

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. 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 55: Total Children Cultural Visits

Total Children Cultural Visits	Total Children Cultural Visits, 2011	% of Total, 2011	Total Children Cultural Visits, 2012	% of Total, 2012	Total Children Cultural Visits, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Physical Cultural Visits	1,188,759	79.9	1,010,186	76.4	1,239,394	78.9	50,635	4.3
Virtual Cultural Visits	298,790	20.1	311,953	23.6	330,848	21.1	32,058	10.7
Total	1,487,549	100.0	1,322,139	100.0	1,570,242	100.0	82,693	5.6

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 that joined an organization as a financial supporter or made a donation in return for some benefit.

Table 56: Total Members/Subscribers

Total Members/ Subscribers	Total Members/ Subscribers, 2011	% of Total, 2011	Total Members/ Subscribers, 2012	% of Total, 2012	Total Members/ Subscribers, 2013	% of Total, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Performance paying subscribers	27,680	7.8%	25,811	5.8%	29,178	4.2%	1,498	5.4
Media paying subscribers	18,803	5.3%	19,773	4.5%	19,611	2.8%	808	4.3
Media non- paying subscribers	223,908	63.2%	314,791	71.2%	563,636	81.0%	339,728	151.7
Paying members	84,120	23.7%	82,011	18.5%	83,497	12.0%	-623	-0.7
Total	354,511	100.0%	442,386	100.0%	695,922	100.0%	341,411	96.3

Ticket Prices

In the CDP, organizations are asked to report their **average ticket price**. The table below contains the average of all reported ticket prices, including free admission.

Table 57: Average Ticket Prices

Ticket Type	Cuyahoga County 2011 Average Price	Cuyahoga County 2012 Average Price	Cuyahoga County 2013 Average Price	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Adult	15.00	15.00	15.00	0.00	0.0
Senior	9.00	9.00	10.00	1.00	11.1
Student	7.00	7.00	7.00	0.00	0.0
Child	4.00	4.00	4.00	0.00	0.0
Median	11.00	13.00	13.00	2.00	18.2
Adult Tuition	416.00	445.00	473.00	57.00	13.7
Child Tuition	77.00	78.00	78.00	1.00	1.3

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. Per CDP directive, organizations are asked to only report the number of types of programs, not multiple or repeat offerings.

Table 58: Artistic/Cultural Programs Detail²⁴

Artistic/Cultural Programs	Artistic/ Cultural Programs, 2011	Artistic/ Cultural Programs, 2012	Artistic/ Cultural Programs, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Live Productions – Self-Produced	10,548	11,104	10,130	-418	-4.0
Live Productions – Presented Only	35,331	34,607	3,628	-31,703	-89.7
Public Performances – Home	48,028	48,075	58,983	10,955	22.8
Public Performances – Away	646	574	605	-41	-6.3
Online/Radio/Television Programs	338	442	418	80	23.7
Permanent Exhibitions	140	141	161	21	15.0
Temporary Exhibitions	292	280	293	1	0.3
Tours	784	317	396	-388	-49.5
Number of Tour Occurrences	38,135	27,349	28,639	-9,496	-24.9
Films	985	1,015	1,085	100	10.2
Number of Film Screenings	19,003	19,158	22,072	3,069	16.2
Exhibition Openings	123	150	193	70	56.9
World Premieres	278	269	325	47	16.9
National Premieres	9,355	8,658	80	-9,275	-99.1
Local Premieres	35,117	34,441	12,345	-22,772	-64.8
Works Commissioned	122	113	178	56	45.9
Other ²⁵	888	875	2,276	1,388	156.3
Number of Programs – Other Occurrences	2,461	5,875	7,953	5,492	223.2
Facility Rentals – By your organization for your program use	1,011	930	952	-59	-5.8
Facility Rentals – By your organization for your non-program use	83	69	78	-5	-6.0
Rentals of Your Facility By Others	2,068	2,441	2,836	768	37.1

²⁴ Sizeable decreases are noted in some of the categories of program type; in these cases a single organization in the dataset is driving the decline, or conversely contributing to the higher numbers in 2011 and 2012.

²⁵ The CDP contains self-reported data by organizations. When these 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.

Educational Programs

Educational programming is the sum of classes/workshops for the public; classes/workshops for professionals; lectures; off-site school programs; publications; and workshops or readings of new works. Per CDP directive, organizations are asked to only report the number of types of programs, not multiple or repeat offerings.

Table 59: Educational Programs Detail

Educational Programs	Educational Programs, 2011	Educational Programs, 2012	Educational Programs, 2013	Net Gain/Loss 2011 - 2013	% Change, 2011 - 2013
Classes/Workshops for Public	3,693	3,984	4,423	730	19.8
Classes/Workshops for Professional Artists	226	253	287	61	27.0
Publications	102	128	118	16	15.7
Number of Publications Sold/Distributed	1,090,695	624,808	708,301	-382,394	-35.1
Lectures	523	517	590	67	12.8
Number of Lecture Occurrences	928	872	942	14	1.5
Workshops or Readings of New Works	99	117	117	18	18.2
Off-site School Programs	1,184	1,188	1,863	679	57.3
Number of Off-site School Program Occurrences	10,705	15,866	16,355	5,650	52.8