



Attendance

Types of In-person Attendance	FY 2011	FY 2012	% Change	FY 2013	% Change
Performance Tickets	65,800	82,000	25%	83,045	1%
Open Rehearsal Tickets	52	20	-62%		-100%
Admissions	9,020	13,000	44%	12,961	-0%
Registrants for Classes/Workshops	6,400	2,200	-66%	9,800	345%
Lecture Attendees	65	70	8%	120	71%
Total In-Person Participation	81,337	97,290	20%	105,926	9%

Attendance Ages	FY 2011	FY 2012	% Change	FY 2013	% Change
Children	10,183	11,855	16%	11,440	-4%
Children served in schools	200	250	25%	150	-40%

Types of In-person Attendance - Paid	FY 2011	FY 2012	% Change	FY 2013	% Change
Performance Tickets	65,000	73,000	12%	72,100	-1%
Open Rehearsal Tickets			n/a		n/a
Registrants for Classes/Workshops	5,500	1,200	-78%	9,000	650%
Lecture Attendees	20	20	0%	20	0%
Festival Attendees - Suggested			n/a		n/a
Total In-Person Participation - Paid	70,520	74,220	5%	81,120	9%

Types In-person Attendance - Free	FY 2011	FY 2012	% Change	FY 2013	% Change
Performance Tickets	800	9,000	1,025%	10,945	22%
Open Rehearsal Tickets	52	20	-62%		-100%
Free Admissions	9,020	13,000	44%	12,961	-0%
Registrants for Classes/Workshops	900	1,000	11%	800	-20%
Lecture Attendees	45	50	11%	100	100%
Total In-Person Participation - Free	10,817	23,070	113%	24,806	8%

Other Participation	FY 2011	FY 2012	% Change	FY 2013	% Change

Members & Subscribers

Performances -- Full Subscriptions	FY 2011	FY 2012	% Change	FY 2013	% Change
Full Subscription Revenue	\$1,395,566	\$889,520	-36%	\$1,080,256	21%
Total Tickets Sold	10,000		-100%		n/a
Total Subscribers	5,335	4,461	-16%	4,161	-7%
Yield Per Subscriber	\$262	\$199	-24%	\$260	30%



Pricing

	FY 2011		FY 2012		FY 2013	
	High	Low	High	Low	High	Low
Performances - single tickets	\$125	\$15	\$129	\$15	\$139	\$15
Workshops/Classes - class fees			\$25	\$10	\$25	\$10



Program Activity

	FY 2011	FY 2012	% Change	FY 2013	% Change
Distinct productions	6	6	0%	6	0%
Total performances	59	60	2%	56	-7%
Open rehearsals	5	4	-20%		-100%
Temporary exhibits	1	1	0%	1	0%
Works commissioned	2	1	-50%	2	100%
Distinct classes/workshops	3	10	233%	4	-60%
Total classes/class sessions	25	95	280%	25	-74%
Distinct lectures	5	5	0%	10	100%
Lecture occurrences	5	5	0%	10	100%
Programs offered in schools	7	7	0%	5	-29%
Hours of programming in schools	250	150	-40%	100	-33%
Number of schools served	7	5	-29%	5	0%
Artists placed in schools	14	10	-29%	10	0%