



Marketing Activity

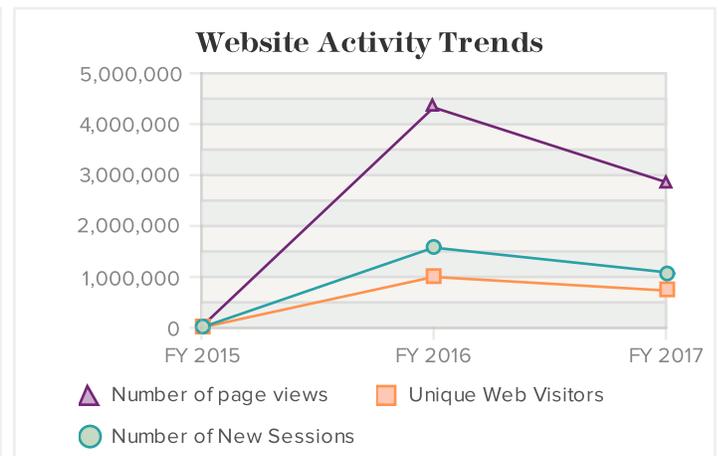
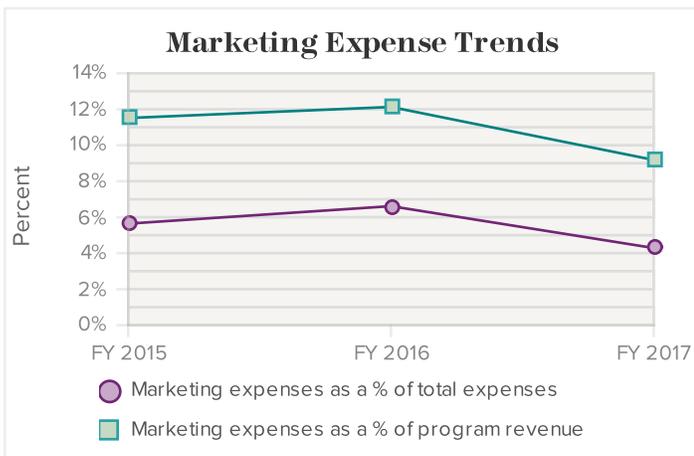
Marketing Activity	FY 2015	FY 2016	% Change	FY 2017	% Change
Total program revenue	\$69,797	\$94,908	36%	\$75,995	-20%
Total marketing expense	\$8,036	\$11,510	43%	\$6,980	-39%
Total expenses	\$142,431	\$173,990	22%	\$162,752	-6%

Marketing expenses as a % of total expenses	6%	7%	4%
Marketing expenses as a % of program revenue	12%	12%	9%

Marketing expense as a % of total expenses is calculated by dividing your total marketing expenses by your total expenses. It is a helpful ratio to use to determine how much your organization is spending on marketing relative to the other expenses of the organization.

Marketing expense as a % of program revenue is calculated by dividing your total marketing expenses by your program revenue. Looking at this ratio can show you whether you are spending more or less to generate program revenue.

Website Activity	FY 2015	FY 2016	% Change	FY 2017	% Change
Number of Page Views	20,070	4,328,056	21,465%	2,863,556	-34%
Number of Unique Web Visitors	5,060	999,114	19,645%	732,278	-27%
Number of New Sessions	7,268	1,575,442	21,576%	1,091,957	-31%



Mailings and Social Media

Direct Mail Activity	FY 2015	FY 2016	% Change	FY 2017	% Change
Total Direct Mail Recipients		38,000	n/a	38,000	0%
Total Email Recipients		65,000	n/a	65,000	0%

Social Media Activity	FY 2015	FY 2016	% Change	FY 2017	% Change
Facebook -- Total Fans/Followers		105,007	n/a	120,476	15%
Flickr -- Total Fans/Followers		309	n/a		-100%
Google+ -- Total Fans/Followers		3	n/a		-100%
Instagram -- Total Fans/Followers		24,790	n/a	37,459	51%
Pinterest -- Total Fans/Followers		21,217	n/a	43,002	103%
Twitter -- Total Fans/Followers		11,713	n/a	13,000	11%
Youtube -- Total Fans/Followers		195	n/a	700	259%



Attendance

In-person Participation	FY 2015	FY 2016	% Change	FY 2017	% Change
In-person participation - paid		360,546	n/a	261,789	-27%
In-person participation - free	23,480	264,974	1,029%	308,025	16%
Total in-person participation	23,480	625,520	2,564%	569,814	-9%

Types of In-person Attendance	FY 2015	FY 2016	% Change	FY 2017	% Change
Performance tickets		65,603	n/a	60,650	-8%
Admissions	20,000	503,910	2,420%	339,869	-33%
Registrants for classes/workshops	350	6,379	1,723%	6,635	4%
Guided tours participants	3,000	26,345	778%	140,206	432%
Field trip participants	30	380	1,167%	280	-26%
Lecture attendees	100	959	859%	570	-41%
Festival attendees		21,944	n/a	21,604	-2%
Total in-person participation	23,480	625,520	2,564%	569,814	-9%

Attendance Ages	FY 2015	FY 2016	% Change	FY 2017	% Change
Children (18 and under)	22,000	115,933	427%		-100%
Seniors		133,247	n/a		-100%
Adults	1,480	376,340	25,328%		-100%

Other Participation	FY 2015	FY 2016	% Change	FY 2017	% Change
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