



Thank you for applying to Houston Arts Alliance for City of Houston support for your artistic endeavors. Houston Arts Alliance requires all organizations to complete the SMU DataArts Cultural Data Profile (CDP) and submit a Funder Report by the deadline.

Please refer to HAA's application guidelines for a complete list of requirements available at <https://www.houstonartsalliance.com/funding-and-services/get-a-grant>

Should you have any questions about the application, please contact grants staff through the [HAA Support Desk](#).

****Please note if at any time you revise your CDP, you must mark it as complete as soon as possible. If any of the CDPs included in your Funder Report are in progress, then Houston Arts Alliance is unable to access your Funder Report. Once you complete it again, you will have to re-generate the Funder Report.

Complete applications are due in their entirety on the date and time stated in the guidelines.



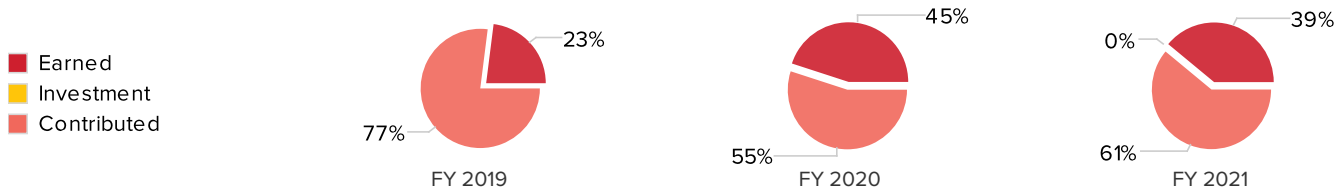
Organization Information

Organization name: Heights Kids' Music Festival
 City: Houston
 Federal ID #: 471029161
 NTEE: A68 - Music
 Organization type: 501(c)3 nonprofit organization
 Full-time staff:
 Total operating expenses less operating in-kind \$4,532
 Board members: 5
 Year organization founded: 2014
 Fiscal year end date: 12-31
Applicant is not audited or reviewed by an independent accounting firm. Applicant has a budget under \$50,000.

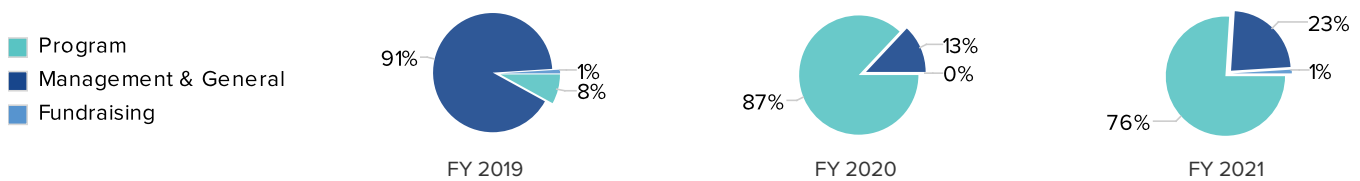
Financial Summary

Unrestricted Activity	FY 2019	FY 2020	% Change	FY 2021	% Change
Unrestricted operating revenue					
Earned program			n/a	\$580	n/a
Earned non-program	\$4,750	\$3,300	-31%	\$4,754	44%
Total earned revenue	\$4,750	\$3,300	-31%	\$5,334	62%
Investment revenue			n/a	\$0	n/a
Contributed revenue	\$16,325	\$4,001	-75%	\$8,463	112%
Total unrestricted operating revenue	\$21,075	\$7,301	-65%	\$13,797	89%
Operating expenses					
Program	\$1,200	\$5,745	379%	\$3,444	-40%
Management & general	\$13,652	\$858	-94%	\$1,042	21%
Fundraising	\$150	\$0	-100%	\$45	n/a
Total operating expenses	\$15,002	\$6,603	-56%	\$4,532	-31%
Unrestricted change in net assets - operating	\$6,073	\$698	-89%	\$9,265	1,227%
Unrestricted change in net assets	\$6,073	\$698	-89%	\$9,265	1,227%
Restricted change in net assets			n/a		n/a
Total change in net assets	\$6,073	\$698	-89%	\$9,265	1,227%

Unrestricted Operating Revenue by Source



Operating Expenses by Functional Grouping



Balance Sheet

This organization has not provided data to populate this section. Unaudited organizations are not required to complete a balance sheet. Organizations with expenses under \$50,000 and entities under a parent are not given the option to complete a balance sheet.

Mission and Constituency

Mission statement

The Heights Kids' Music Festival's mission is to inspire children to have a lifelong love of music and the arts. We do this by showcasing professional Houston musicians, non-profit and arts organizations and providing hands-on music experiences for attendees.

Mission demographics

This organization's mission is not rooted in an explicitly identified ethnic, cultural or other demographic voice.

Racial/ethnic group

Additional group (please state)

Gender

Additional group (please state)

Sexual orientation

Additional group (please state)

Age group

Additional group (please state)

Disability

Additional characteristics

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

Audience

The organization seeks to primarily serve a specific audience.

Racial/ethnic group

Additional group (please state)

Gender

Additional group (please state)

Sexual orientation

Additional group (please state)

Age group

Under 18

Additional group (please state)

Disability

No

Additional characteristics

Additional group (please state)

Community type served

Urban

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

Revenue Details

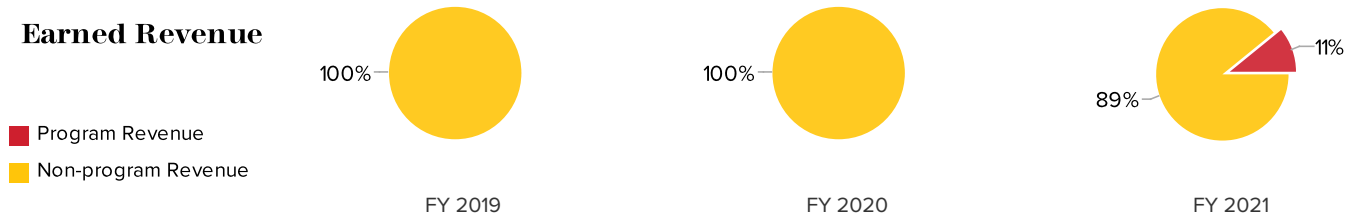
Operating Revenue	FY 2019	FY 2020	FY 2021	FY 2021	FY 2021
Earned - Program	Total	Total	Total	Unrestricted	Restricted
Subscriptions			\$0	\$0	
Membership fees - individuals			\$0	\$0	\$0
Membership fees - organizations					
Ticket sales & admissions			\$580	\$580	
Education revenue			\$0	\$0	
Publication sales					
Gallery sales					
Contracted services & touring fees					
Royalty & reproduction revenue					
Earned - program not listed above					
Total earned - program			\$580	\$580	
Earned - Non-program					
Rental revenue					
Sponsorship revenue	\$4,750	\$3,300	\$4,754	\$4,754	
Attendee-generated revenue not listed above					
Earned non-program not listed above					
Total earned - non-program	\$4,750	\$3,300	\$4,754	\$4,754	
Total earned revenue	\$4,750	\$3,300	\$5,334	\$5,334	

	FY 2019	FY 2020	FY 2021	FY 2021	FY 2021
Contributed	Total	Total	Total	Unrestricted	Restricted
Trustee & board	\$2,175	\$1,200	\$1,225	\$1,225	
Individual	\$6,600	\$1,022	\$4,373	\$4,373	
Foundation	\$550	\$0	\$0		
City government	\$7,000	\$1,779	\$2,865	\$2,865	
In-kind operating contributions	\$0	\$0	\$0		
Special fundraising events					
Net assets released from restriction	\$0	\$0	\$0		
Total contributed revenue	\$16,325	\$4,001	\$8,463	\$8,463	
Operating investment revenue	\$0	\$0	\$0	\$0	
Total operating revenue	\$21,075	\$7,301	\$13,797	\$13,797	
Total operating revenue less operating in-kind	\$21,075	\$7,301	\$13,797	\$13,797	
Total revenue	\$21,075	\$7,301	\$13,797	\$13,797	
Total revenue less in-kind	\$21,075	\$7,301	\$13,797	\$13,797	

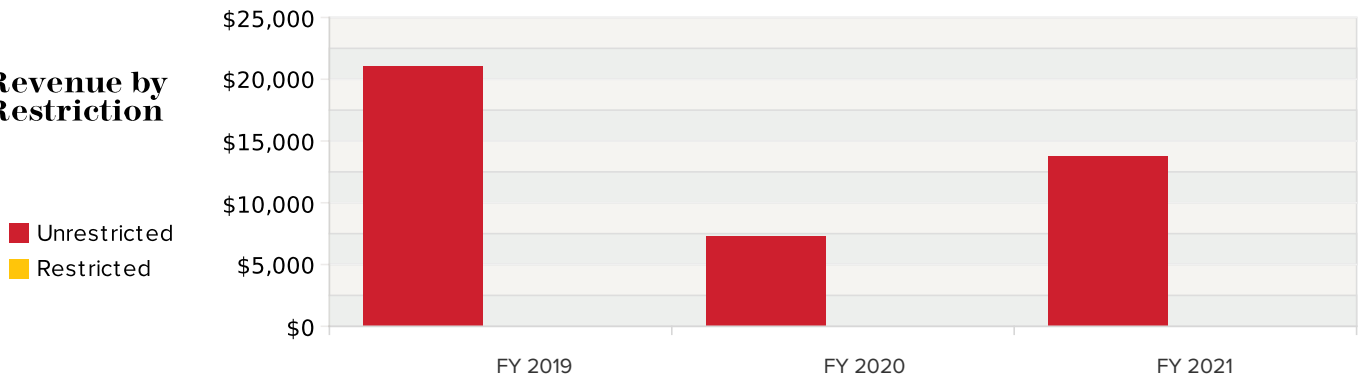
Revenue Narrative

FY 2019	n/a
FY 2020	n/a
FY 2021	n/a

Earned Revenue



Revenue by Restriction



Fundraising Activity

	FY 2019	FY 2020	% Change	FY 2021	% Change
Contributions -- operating <i>(Includes unrestricted & restricted)</i>	\$16,325	\$4,001	-75%	\$8,463	112%
Fundraising expenses -- operating	\$150	\$0	-100%	\$45	n/a
Total operating expenses	\$15,002	\$6,603	-56%	\$4,532	-31%

Metrics	FY 2019	FY 2020	% Change	FY 2021	% Change
Fundraising expenses as a % of total contributions	1%		-100%	1%	n/a
Fundraising expenses as a % of total operating expenses	1%		-100%	1%	n/a
Fundraising Efficiency	\$108.82		-100%	\$186.74	n/a
Net Contributed Revenue	\$16,175		-100%	\$8,418	n/a

Fundraising expenses as a % of total contributions shows how much you are spending to generate contributed revenue. The higher the percentage, the more you are spending on fundraising to bring in grants and donations. The percentage also shows how much it costs to raise a dollar. A result of 65% indicates it costs 65 cents to raise one dollar.

Fundraising expenses as a % of total operating expenses shows what percentage of total expenses you are spending on fundraising efforts.

Fundraising efficiency calculates the average dollar amount raised in contributions from each dollar spent on fundraising.

Net contributed revenue shows how much an organization received in contributions net of all fundraising costs.

Fundraising Expense Percentages

- As a % of total expenses
- As a % of total contributions



	FY 2019			FY 2020			FY 2021		
	Contributions	Number of contributors	Average contribution	Contributions	Number of contributors	Average contribution	Contributions	Number of contributors	Average contribution
Trustee & Board	\$2,175	5	\$435	\$1,200	5	\$240	\$1,225	5	\$245
Individual	\$6,600	70	\$94	\$1,022	23	\$44	\$4,373	68	\$64
Corporate	\$0		n/a	\$0		n/a	\$0		n/a
Foundation	\$550	2	\$275	\$0		n/a	\$0		n/a
Government <i>(Includes tribal contributions)</i>	\$7,000	1	\$7,000	\$1,779	1	\$1,779	\$2,865	1	\$2,865
Total	\$16,325	78	\$209	\$4,001	29	\$138	\$8,463	74	\$114
Number of Board Members		5			5			5	
% of board members who contribute		100%			100%			100%	

Expense Details

	FY 2019 Program	FY 2019 Total	% Total Exp	FY 2020 Program	FY 2020 Total	% Total Exp	% Change	FY 2021 Program	FY 2021 Total	% Total Exp	% Change
Personnel expenses - Operating											
Independent contractors	\$216	\$2,700	18%	\$552	\$635	10%	-76%	\$722	\$950	21%	50%
Professional fees		\$0	0%	\$2,795	\$3,213	49%	n/a	\$1,167	\$1,536	34%	-52%
Total personnel expenses - Operating	\$216	\$2,700	18%	\$3,348	\$3,848	58%	43%	\$1,889	\$2,486	55%	-35%
Non-personnel expenses - Operating											
Occupancy costs	\$67	\$837	6%	\$630	\$724	11%	-14%	\$514	\$676	15%	-7%
Non-personnel expenses not listed above	\$917	\$11,465	76%	\$1,767	\$2,031	31%	-82%	\$1,041	\$1,370	30%	-33%
Total non-personnel expenses - Operating	\$984	\$12,302	82%	\$2,397	\$2,755	42%	-78%	\$1,555	\$2,046	45%	-26%
Total operating expenses	\$1,200	\$15,002	100%	\$5,745	\$6,603	100%	-56%	\$3,444	\$4,532	100%	-31%
Total expenses		\$15,002			\$6,603		-56%		\$4,532		-31%
Total expenses less in-kind		\$15,002			\$6,603		-56%		\$4,532		-31%
Total expenses less depreciation		\$15,002			\$6,603		-56%		\$4,532		-31%
Total expenses less in-kind and depreciation		\$15,002			\$6,603		-56%		\$4,532		-31%

Expense Narrative

FY 2019	n/a
FY 2020	n/a
FY 2021	Programming expenses were not as high in years' past due to smaller and virtual event programming due to pandemic.

Balance Sheet

This organization has not provided data to populate this section. Unaudited organizations are not required to complete a balance sheet. Organizations with expenses under \$50,000 and entities under a parent are not given the option to complete a balance sheet.

Balance Sheet Narrative

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Balance Sheet Metrics

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Financial Ratios

	FY 2019	FY 2020	% Change	FY 2021	% Change
Net unrestricted activity + depreciation	\$6,073	\$698	-89%	\$9,265	1,227%
Fundraising expenses as % total operating expenses	1%	0%	-100%	1%	n/a
Program expense ratio	8%	87%	988%	76%	-13%
Operating reliance ratio			n/a	17%	n/a

Net unrestricted activity + depreciation -- Unrestricted change in net assets plus depreciation expense.

Fundraising expenses as a % of total expenses -- Shows the percentage of total operating expenses being spent on fundraising efforts.

Program expense ratio -- Shows the percentage of total operating expenses being spent on an organization's programs

Operating reliance ratio -- Total program revenue divided by total program expenses.

Attendance

	FY 2019	FY 2020	% Change	FY 2021	% Change
Total attendance					
Paid			n/a	400	n/a
Free	3,500	275	-92%		-100%
Total	3,500	275	-92%	400	45%
In-person attendance					
Paid			n/a	400	n/a
Free	3,500	200	-94%		-100%
Total	3,500	200	-94%	400	100%
Digital attendance					
Paid			n/a		n/a
Free		75	n/a		-100%
Total		75	n/a		-100%
In-person attendees 18 and under	1,575	130	-92%	200	54%
Programs in schools	FY 2019	FY 2020	% Change	FY 2021	% Change
Children served in schools			n/a		n/a
Hours of instruction			n/a		n/a

Program Activity

In-person activity	FY 2019		FY 2020		FY 2021	
	Distinct offerings	# of times offered	Distinct offerings	# of times offered	Distinct offerings	# of times offered
Productions (self-produced)						
Productions (presented)						
Classes/assemblies/other programs in schools						
Classes/workshops (outside of schools)	0	0	0	0	0	0
Field trips/school visits						
Guided tours						
Lectures						
Permanent exhibitions						
Temporary exhibitions						
Traveling exhibitions (hosted)						
Films screened						
Festivals/conferences	1	1	3	3	0	
Readings/workshops (developing works)						
Community programs (not included above)					2	2
Additional programs not listed above	0	0	0	0	0	0

NOTE: Data entered prior to 2021 combines information about physical and digital programs. It has been included in the physical program lines.

Program Activity

Digital activity	FY 2019			FY 2020			FY 2021		
	Distinct offerings	# times digitally offered	On-demand	Distinct offerings	# times digitally offered	On-demand	Distinct offerings	# times digitally offered	On-demand
Productions (self-produced)									
Productions (presented)				2	2				
Classes/assemblies/other programs in schools									
Classes/workshops (outside of schools)				3	3				
Field trips/school visits									
Guided tours									
Lectures									
Permanent exhibitions									
Temporary exhibitions									
Traveling exhibitions (hosted)									
Films screened									
Broadcast productions									
Festivals/conferences				1	1				
Readings/workshops (developing works)									
Community programs (not included above)									
Additional programs not listed above									

NOTE: Data entered prior to 2021 combines information about physical and digital programs. It has been included in the physical program lines.

Digital activity financials	FY 2019		FY 2020		FY 2021	
	Total	Associated with digital program delivery	Total	Associated with digital program delivery	Total	Associated with digital program delivery
Earned revenue	\$4,750	\$0	\$3,300	\$0	\$5,334	
Contributed revenue	\$16,325	\$0	\$4,001	\$4,001	\$8,463	\$0
Operating expense	\$15,002	\$0	\$6,603	\$1,035	\$4,532	

Program Activity

	FY 2019	FY 2020	% Change	FY 2021	% Change
Fiscally sponsored projects		0	n/a		n/a
Amount distributed to fiscally sponsored projects			n/a		n/a
Residencies			n/a		n/a
Scholarships awarded			n/a		n/a
Amount awarded in scholarships			n/a		n/a
Other grants awarded		1	n/a		-100%
Amount awarded in grants		\$250	n/a		-100%
Public art installations			n/a		n/a
Works commissioned			n/a		n/a
Films produced			n/a		n/a
World premieres			n/a		n/a
National premieres			n/a		n/a
Local/regional premieres			n/a		n/a
Published works (physical)			n/a		n/a
Published works (digital)			n/a		n/a
Private lessons (in-person)			n/a		n/a
Private lessons (digital)			n/a		n/a
Competitions			n/a		n/a
Open rehearsals			n/a		n/a

NOTE: Data entered prior to 2021 combines information about physical and digital programs. It has been included in the physical program lines.

Program Activity Narrative

FY 2019	n/a
FY 2020	n/a
FY 2021	Regular emails were sent to our newsletter subscribers. Social media posts were focused on promoting arts organizations that have participated in our festival in the past because our own programming decreased during 2020-21 (and thus website visitors were substantially less than in the past).

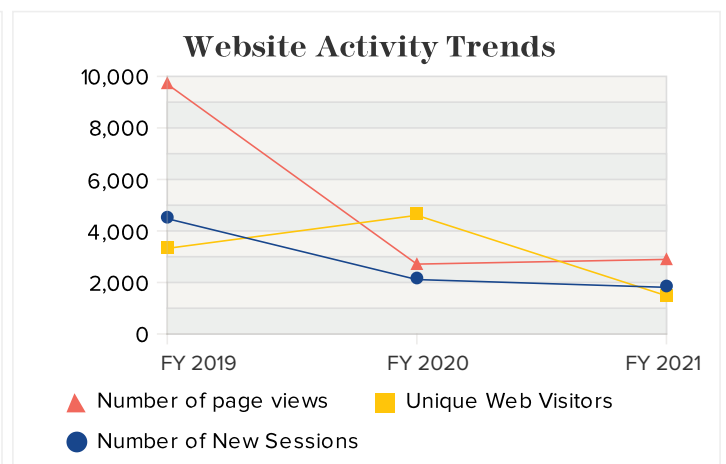
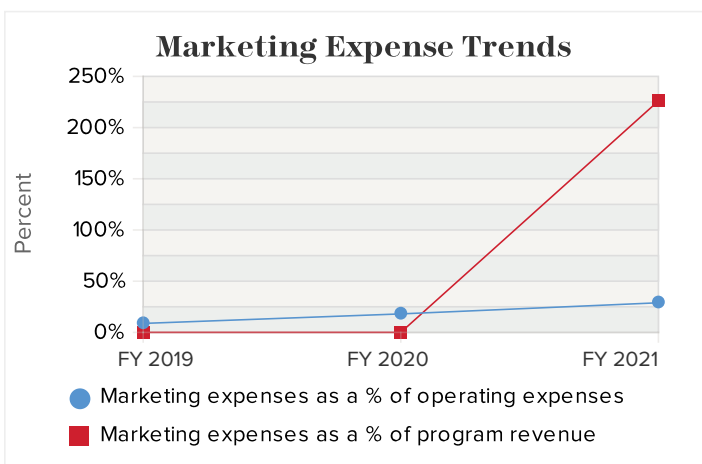
Marketing Activity

	FY 2019	FY 2020	% Change	FY 2021	% Change
Total program revenue			n/a	\$580	n/a
Total marketing expenses	\$1,315	\$1,192	-9%	\$1,311	10%
Total operating expenses	\$15,002	\$6,603	-56%	\$4,532	-31%

	FY 2019	FY 2020	% Change	FY 2021	% Change
Marketing expenses as a % of program revenue			n/a	226%	n/a
Marketing expenses as a % of operating expenses	9%	18%	106%	29%	60%

Marketing expenses as a % of program revenue is calculated by dividing total marketing expenses by program revenue. The higher the percentage, the more you are spending on marketing to generate program revenue.

Marketing expenses as a % of operating expenses is calculated by dividing total marketing expenses by total operating 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.



	FY 2019	FY 2020	% Change	FY 2021	% Change
Website page views	9,699	2,713	-72%	2,896	7%
Website sessions/visits	4,477	2,113	-53%	1,811	-14%
Website unique visitors	3,324	4,607	39%	1,485	-68%

Social Media Activity

Unique followers/fans	FY 2019	FY 2020	% Change	FY 2021	% Change
Facebook	800	850	6%	900	6%
Twitter	150	150	0%	150	0%
YouTube			n/a		n/a
Instagram		50	n/a	120	140%
Vimeo			n/a		n/a
TikTok			n/a		n/a
Snapchat			n/a		n/a
Other social media			n/a		n/a

Other social media platform description

FY 2019	n/a
FY 2020	n/a
FY 2021	n/a

Workforce

	FY 2019	FY 2020	% Change	FY 2021	% Change
Number of People					
Volunteers	51	2	-96%	2	0%
Independent contractors	4	4	0%	2	-50%
Interns and apprentices			n/a		n/a
Total positions	55	6	-89%	4	-33%

Personnel Expenses

	FY 2019	FY 2020	% Change	FY 2021	% Change
Personnel expenses - Operating					
Independent contractors	\$2,700	\$635	-76%	\$950	50%
Professional fees	\$0	\$3,213	n/a	\$1,536	-52%
Total personnel expenses - Operating	\$2,700	\$3,848	43%	\$2,486	-35%
Total personnel expenses - Non-operating			n/a		n/a
Total personnel expenses	\$2,700	\$3,848	43%	\$2,486	-35%

Visual & Performing Artists

	FY 2019	FY 2020	% Change	FY 2021	% Change
Number of visual & performing artists	3	4	33%	2	-50%
Payments to artists & performers	\$2,500	\$635	-75%	\$950	50%

Board Members

	FY 2019	FY 2020	% Change	FY 2021	% Change
Number of board members	5	5	0%	5	0%
Trustee/board contributions	\$2,175	\$1,200	-45%	\$1,225	2%

Covid-19 Impact

	FY 2019	FY 2020	FY 2021
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Due to COVID-19 crisis restrictions on in-person gatherings and/or stay-at-home orders mandated by government health guidelines, how was staffing affected at your organization:

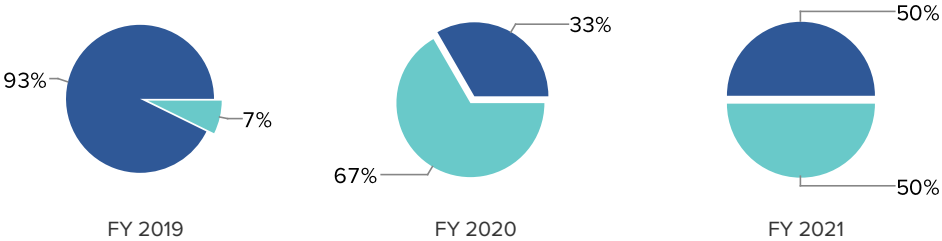
Number of employees laid off

Number of employees furloughed

Of those furloughed or laid off employees, how many (if any) have been brought back?

Employees by Type

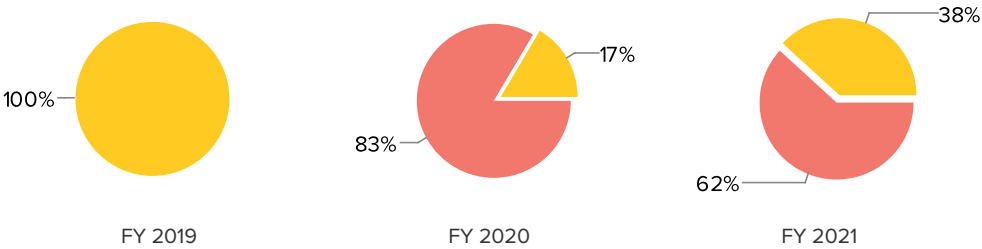
- Full-time Permanent Employees
- Full-time Temporary Employees
- Part-time Permanent Employees
- Part-time Temporary Employees
- Volunteers
- Independent Contractors
- Interns & Apprentices



A display value of 0% signifies a value of less than 0.5%

Personnel Expenses

- W2 employee salaries, benefits, payroll taxes
- Independent contractors
- Professional fees
- Non-operating



A display value of 0% signifies a value of less than +/- 0.5%