



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.



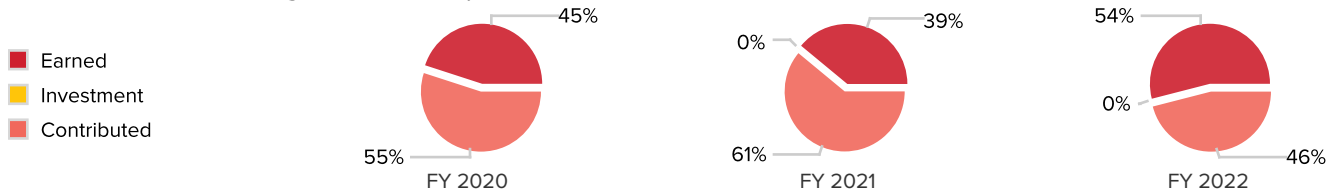
Organization Information

Organization name: **Heights Kids' Music Festival**
 City: Houston
 Federal ID #: 471029161
 NTEE: A68 - Music
 Organization type: 501(c)3 nonprofit organization
 Full-time staff: 0
 Year organization founded: 2014
 Fiscal year end date: 12-31
 Total operating expenses less operating in-kind: \$21,937
 Board members: 5
Applicant is not audited or reviewed by an independent accounting firm. Applicant has a budget under \$50,000.

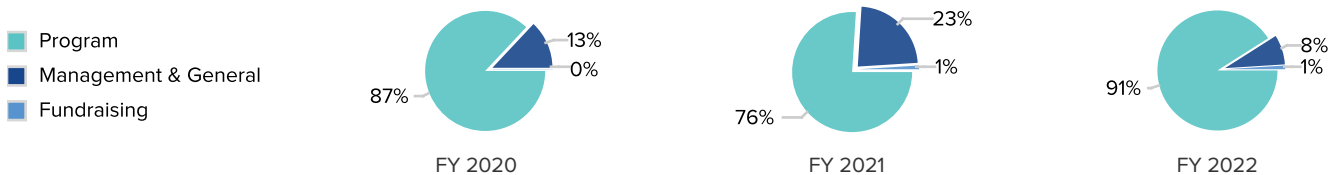
Financial Summary

Unrestricted Activity	FY 2020	FY 2021	% Change	FY 2022	% Change
Unrestricted operating revenue					
Earned program		\$580	n/a	\$0	-100%
Earned non-program	\$3,300	\$4,754	44%	\$7,868	66%
Total earned revenue	\$3,300	\$5,334	62%	\$7,868	48%
Investment revenue		\$0	n/a	\$0	n/a
Contributed revenue	\$4,001	\$8,463	112%	\$6,647	-21%
Total unrestricted operating revenue	\$7,301	\$13,797	89%	\$14,515	5%
Operating expenses					
Program	\$5,745	\$3,444	-40%	\$19,963	480%
Management & general	\$858	\$1,042	21%	\$1,755	68%
Fundraising	\$0	\$45	n/a	\$219	384%
Total operating expenses	\$6,603	\$4,532	-31%	\$21,937	384%
Unrestricted change in net assets - operating	\$698	\$9,265	1,227%	-\$7,422	-180%
Unrestricted change in net assets	\$698	\$9,265	1,227%	-\$7,422	-180%
Restricted change in net assets			n/a		n/a
Total change in net assets	\$698	\$9,265	1,227%	-\$7,422	-180%

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)

12yo and younger

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 2020	FY 2021	FY 2022	FY 2022	FY 2022
Earned - Program	Total	Total	Total	Unrestricted	Restricted
Subscriptions		\$0	\$0	\$0	
Membership fees - individuals		\$0	\$0	\$0	\$0
Membership fees - organizations					
Ticket sales & admissions		\$580	\$0	\$0	
Education revenue		\$0	\$0	\$0	
Publication sales			\$0	\$0	
Gallery sales			\$0	\$0	
Contracted services & touring fees			\$0	\$0	
Royalty & reproduction revenue			\$0	\$0	
Earned - program not listed above					
Total earned - program		\$580	\$0	\$0	
Earned - Non-program					
Rental revenue			\$768	\$768	
Sponsorship revenue	\$3,300	\$4,754	\$7,100	\$7,100	
Attendee-generated revenue not listed above					
Earned - non-program not listed above					
Total earned - non-program	\$3,300	\$4,754	\$7,868	\$7,868	
Total earned revenue	\$3,300	\$5,334	\$7,868	\$7,868	

Heights Kids' Music Festival

Contributed	FY 2020	FY 2021	FY 2022	FY 2022	FY 2022
	Total	Total	Total	Unrestricted	Restricted
Trustee & board	\$1,200	\$1,225	\$1,500	\$1,500	
Individual	\$1,022	\$4,373	\$4,168	\$4,168	
Foundation	\$0	\$0	\$263	\$263	
City government	\$1,779	\$2,865	\$716	\$716	
In-kind operating contributions	\$0	\$0	\$0	\$0	
Special fundraising events			\$0	\$0	
Net assets released from restriction	\$0	\$0	\$0		
Total contributed revenue	\$4,001	\$8,463	\$6,647	\$6,647	
Operating investment revenue	\$0	\$0	\$0	\$0	
Total operating revenue	\$7,301	\$13,797	\$14,515	\$14,515	
Total operating revenue less operating in-kind	\$7,301	\$13,797	\$14,515	\$14,515	
Total revenue	\$7,301	\$13,797	\$14,515	\$14,515	
Total revenue less in-kind	\$7,301	\$13,797	\$14,515	\$14,515	

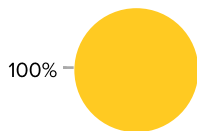
Revenue Narrative



FY 2020 n/a
 FY 2021 n/a
 FY 2022 n/a

Earned Revenue

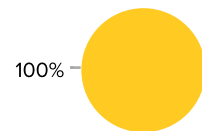
■ Program Revenue
 ■ Non-program Revenue



FY 2020



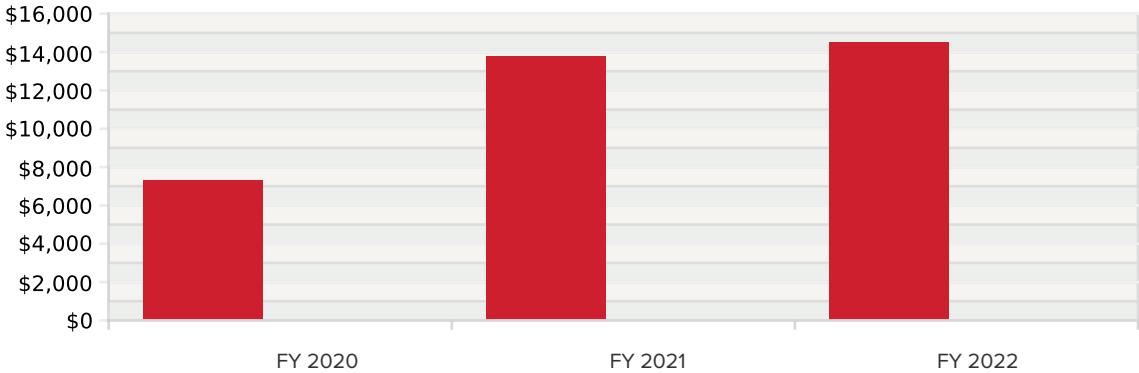
FY 2021



FY 2022

Revenue by Restriction

- Unrestricted
- Restricted



Fundraising Activity

	FY 2020	FY 2021	% Change	FY 2022	% Change
Contributions -- operating <i>(Includes unrestricted & restricted)</i>	\$4,001	\$8,463	112%	\$6,647	-21%
Fundraising expenses -- operating	\$0	\$45	n/a	\$219	384%
Total operating expenses	\$6,603	\$4,532	-31%	\$21,937	384%

Metrics	FY 2020	FY 2021	% Change	FY 2022	% Change
Fundraising expenses as a % of total contributions		1%	n/a	3%	516%
Fundraising expenses as a % of total operating expenses		1%	n/a	1%	0%
Fundraising Efficiency		\$186.74	n/a	\$30.30	-84%
Net Contributed Revenue		\$8,418	n/a	\$6,428	-24%

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.

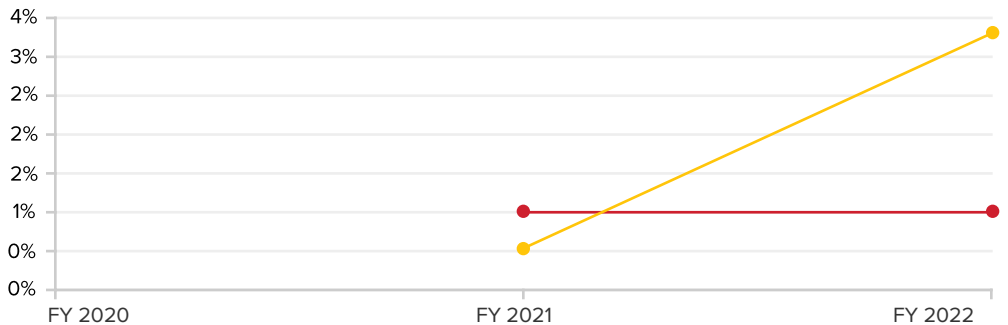
Fundraising expenses as a % of total operating expenses shows what percentage of total expenses you are spending on fundraising efforts.

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 2020			FY 2021			FY 2022		
	Contributions	Number of contributors	Average contribution	Contributions	Number of contributors	Average contribution	Contributions	Number of contributors	Average contribution
Trustee & Board	\$1,200	5	\$240	\$1,225	5	\$245	\$1,500	5	\$300
Individual	\$1,022	23	\$44	\$4,373	68	\$64	\$4,168	93	\$45
Corporate	\$0		n/a	\$0		n/a	\$0		n/a
Foundation	\$0		n/a	\$0		n/a	\$263	2	\$132
Government <i>(Includes tribal contributions)</i>	\$1,779	1	\$1,779	\$2,865	1	\$2,865	\$716	1	\$716
Total	\$4,001	29	\$138	\$8,463	74	\$114	\$6,647	101	\$66
Number of Board Members		5			5			5	
% of board members who contribute		100%			100%			100%	

Expense Details

	FY 2020 Program	FY 2020 Total	% Total Exp	FY 2021 Program	FY 2021 Total	% Total Exp	% Change	FY 2022 Program	FY 2022 Total	% Total Exp	% Change
Personnel expenses - Operating											
Independent contractors	\$552	\$635	10%	\$722	\$950	21%	50%	\$3,111	\$3,419	16%	260%
Professional fees	\$2,795	\$3,213	49%	\$1,167	\$1,536	34%	-52%	\$8,175	\$8,984	41%	485%
Total personnel expenses - Operating	\$3,348	\$3,848	58%	\$1,889	\$2,486	55%	-35%	\$11,287	\$12,403	57%	399%
Non-personnel expenses - Operating											
Occupancy costs	\$630	\$724	11%	\$514	\$676	15%	-7%	\$631	\$693	3%	3%
Non-personnel expenses not listed above	\$1,767	\$2,031	31%	\$1,041	\$1,370	30%	-33%	\$8,045	\$8,841	40%	545%
Total non-personnel expenses - Operating	\$2,397	\$2,755	42%	\$1,555	\$2,046	45%	-26%	\$8,676	\$9,534	43%	366%
Total operating expenses	\$5,745	\$6,603	100%	\$3,444	\$4,532	100%	-31%	\$19,963	\$21,937	100%	384%
Total expenses		\$6,603			\$4,532		-31%		\$21,937		384%
Total expenses less in-kind		\$6,603			\$4,532		-31%		\$21,937		384%
Total expenses less depreciation		\$6,603			\$4,532		-31%		\$21,937		384%
Total expenses less in-kind and depreciation		\$6,603			\$4,532		-31%		\$21,937		384%

Expense Narrative

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.
FY 2022	n/a

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

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 Metrics

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.

This organization has not provided data to populate this section.

The organization has not provided data to populate this section.

Financial Ratios

	FY 2020	FY 2021	% Change	FY 2022	% Change
Net unrestricted activity + depreciation	\$698	\$9,265	1,227%	-\$7,422	-180%
Fundraising expenses as % total operating expenses	0%	1%	n/a	1%	0%
Program expense ratio	87%	76%	-13%	91%	20%
Operating reliance ratio		17%	n/a	0%	-100%

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 2020	FY 2021	% Change	FY 2022	% Change
Total attendance					
Paid		400	n/a	0	-100%
Free	275		-100%	4,805	n/a
Total	275	400	45%	4,805	1,101%
In-person attendance					
Paid		400	n/a	0	-100%
Free	200		-100%	4,805	n/a
Total	200	400	100%	4,805	1,101%
Digital attendance					
Paid			n/a	0	n/a
Free	75		-100%	0	n/a
Total	75		-100%	0	n/a
In-person attendees 18 and under	130	200	54%	2,210	1,005%
Programs in schools	FY 2020	FY 2021	% Change	FY 2022	% Change
Children served in schools			n/a	0	n/a
Hours of instruction			n/a	0	n/a

Program Activity

In-person activity	FY 2020		FY 2021		FY 2022	
	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					0	
Temporary exhibitions					0	
Traveling exhibitions (hosted)					0	
Films screened					1	1
Festivals/conferences	3	3	0		1	1
Readings/workshops (developing works)						
Community programs (not included above)			2	2	3	3
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 2020			FY 2021			FY 2022		
	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									0
Temporary exhibitions									0
Traveling exhibitions (hosted)									0
Films screened							0	0	0
Broadcast productions									
Festivals/conferences	1	1					0	0	0
Readings/workshops (developing works)									
Community programs (not included above)							0	0	0
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 2020		FY 2021		FY 2022	
	Total	Associated with digital program delivery	Total	Associated with digital program delivery	Total	Associated with digital program delivery
Earned revenue	\$3,300	\$0	\$5,334		\$7,868	\$0
Contributed revenue	\$4,001	\$4,001	\$8,463	\$0	\$6,647	\$0
Operating expense	\$6,603	\$1,035	\$4,532		\$21,937	\$0

Program Activity

	FY 2020	FY 2021 % Change	FY 2022 % Change
Fiscally sponsored projects	0	n/a	0 n/a
Amount distributed to fiscally sponsored projects		n/a	\$0 n/a
Residencies		n/a	0 n/a
Scholarships awarded		n/a	0 n/a
Amount awarded in scholarships		n/a	\$0 n/a
Other grants awarded	1	-100%	0 n/a
Amount awarded in grants	\$250	-100%	\$0 n/a
Public art installations		n/a	0 n/a
Works commissioned		n/a	0 n/a
Films produced		n/a	0 n/a
World premieres		n/a	0 n/a
National premieres		n/a	0 n/a
Local/regional premieres		n/a	0 n/a
Published works (physical)		n/a	0 n/a
Published works (digital)		n/a	0 n/a
Private lessons (in-person)		n/a	0 n/a
Private lessons (digital)		n/a	0 n/a
Competitions		n/a	0 n/a
Open rehearsals		n/a	0 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 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).
FY 2022	n/a

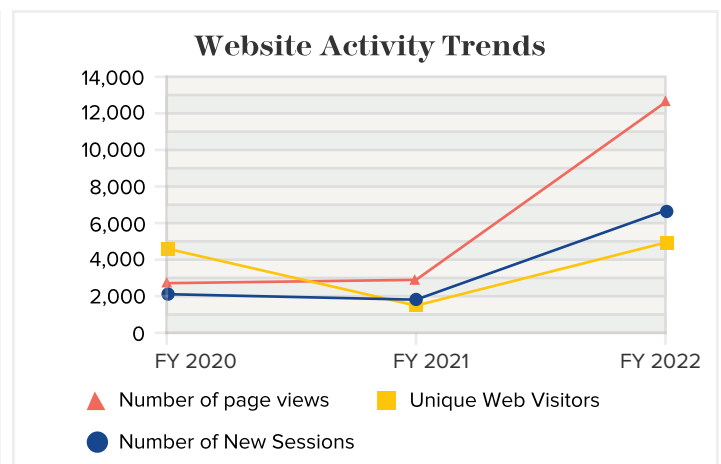
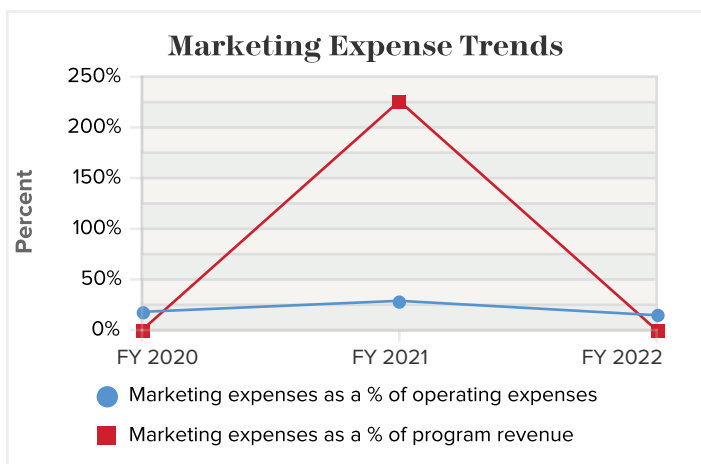
Marketing Activity

	FY 2020	FY 2021	% Change	FY 2022	% Change
Total program revenue		\$580	n/a	\$0	-100%
Total marketing expenses	\$1,192	\$1,311	10%	\$3,225	146%
Total operating expenses	\$6,603	\$4,532	-31%	\$21,937	384%

	FY 2020	FY 2021	% Change	FY 2022	% Change
Marketing expenses as a % of program revenue		226%	n/a		-100%
Marketing expenses as a % of operating expenses	18%	29%	60%	15%	-49%

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 2020	FY 2021	% Change	FY 2022	% Change
Website page views	2,713	2,896	7%	12,608	335%
Website sessions/visits	2,113	1,811	-14%	6,683	269%
Website unique visitors	4,607	1,485	-68%	4,932	232%

Social Media Activity

Unique followers/fans	FY 2020	FY 2021	% Change	FY 2022	% Change
Facebook	850	900	6%	1,269	41%
Twitter	150	150	0%		-100%
YouTube			n/a		n/a
Instagram	50	120	140%	234	95%
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 2020	n/a
FY 2021	n/a
FY 2022	n/a

Workforce

	FY 2020	FY 2021	% Change	FY 2022	% Change
Number of People					
Volunteers	2	2	0%	125	6,150%
Independent contractors	4	2	-50%	9	350%
Interns and apprentices			n/a	0	n/a
Total positions	6	4	-33%	134	3,250%

Personnel Expenses

	FY 2020	FY 2021	% Change	FY 2022	% Change
Personnel expenses - Operating					
Independent contractors	\$635	\$950	50%	\$3,419	260%
Professional fees	\$3,213	\$1,536	-52%	\$8,984	485%
Total personnel expenses - Operating	\$3,848	\$2,486	-35%	\$12,403	399%
Total personnel expenses - Non-operating			n/a		n/a
Total personnel expenses	\$3,848	\$2,486	-35%	\$12,403	399%

Visual & Performing Artists

	FY 2020	FY 2021	% Change	FY 2022	% Change
Number of visual & performing artists	4	2	-50%	8	300%
Payments to artists & performers	\$635	\$950	50%	\$3,419	260%

Board Members

	FY 2020	FY 2021	% Change	FY 2022	% Change
Number of board members	5	5	0%	5	0%
Trustee/board contributions	\$1,200	\$1,225	2%	\$1,500	22%

Covid-19 Impact

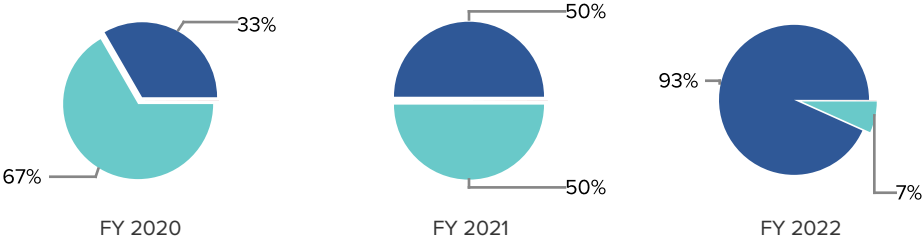
	FY 2020	FY 2021	FY 2022
--	---------	---------	---------

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	0
Number of employees furloughed	0
Of those furloughed or laid off employees, how many (if any) have been brought back?	0

Employees by Type

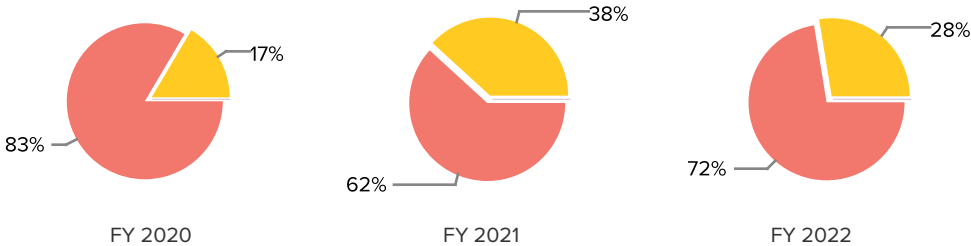
- Full-time Permanent Employees
- Full-time Temporary Employees
- Part-time Permanent Employees
- Part-time Temporary Employees
- Volunteers
- Independent Contractors
- Interns & Apprentices



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%