

## 2025-2026 TWA Grant Application

### Contact Information

<b>Organization Name:</b>	<u>Fifth Ward Community Redevelopment Corporation (DeLUXE Theater)</u>
<b>Contact Title:</b>	<u>Director of Arts &amp; Culture</u>
<b>Contact Name:</b>	<u>Harrison Guy</u>
<b>Address:</b>	<u>3303 Lyons Avenue</u>
<b>City:</b>	<u>Houston</u>
<b>Email Address:</b>	<u>hguy@fifthwardcrc.org</u>
<b>TWA Sponsor:</b>	<u>Lauren Anderson</u>
<b>TWA Sponsor Email:</b>	<u>LAnderson@houstonballet.org</u>

### **Artistic Significance & Project Innovation and Creativity: (Question 3)**

#### **Organization's Mission:**

Fifth Ward CRC catalyzes resources to build and preserve an inclusive 5th Ward Community by developing places and opportunities to live, work and play

#### **Name of Project/Program to be Funded:**

DeLUXE K!ds

#### **Project Description:**

A free youth arts program at the Historic DeLUXE Theater in Houston's 5th Ward offering music, theater, and summer education to empower young people through creativity, culture, and pride.

#### **Project Purpose: What are the goals of the project/program?**

To provide free, high-quality arts education in music, theater, and creative expression to youth in Houston's 5th Ward; increase access to professional arts experiences; build cultural pride; and develop the confidence, discipline, and artistic skills needed for success on and off the stage.

**Is this program offered at a cost to children? If there is a fee for this program, please enter the cost in numerical dollar amount per child to enroll.**

No, this is a free opportunity for all children participating.

**What is the expected number of children to be directly served by project/program?**

100

**What is the age range of children served by this project/program?**

ages 7 to 13

**Identify the artistic discipline(s) included in this project/program: Check all that apply.**

Music, Musical Theatre

### **Project Innovation and Creativity: (Question 4)**

**Describe how this program provides arts access for children.**

In a community where schools lack robust arts education, this program offers free violin instruction with the Houston Symphony and professional theater training at the Historic DeLUXE Theater, ensuring high-quality arts access for children.

**Explain what makes this program/project innovative. Program/Project innovation differs for each community. If your program is a traditional arts experience but is unique to your community, please specify. If your program is innovative, relative to traditional arts offerings in your community, please specify.**

What's innovative is that students train in a restored historic Black theater—a crown jewel of their neighborhood—giving them pride, place, and ownership. The curriculum is rooted in neighborhood history.

**What type or level of arts experience do children have as a result of your program? Please select one.**

Student Artists: Children observe, are introduced to, and engage in the arts, and practice the artistic process first hand by creating visual and/or performing arts of their own.

**Is this a new program? If the answer is NO, how long has the program been in existence?**

This program is 5 years old.

## **Organizational Management and Capability: (Question 5)**

The organization has the following human capital. Check all that apply.

Board, Staff, Project Manager/Director, Volunteers

Describe your organization's staffing structure.

<b>Number of full-time employees</b>	16
<b>Number of part-time employees</b>	5
<b>Number of volunteers</b>	99

Describe the qualifications and experience of the individuals who will provide this programming and work directly with children.

**Violin Instruction** Our In Harmony violin program is taught by professional musicians and teaching artists from the Houston Symphony and AFA (American Festival for the Arts). These experienced educators not only have exceptional performance credentials, but also a proven track record of teaching and mentoring young musicians. They bring world-class instruction directly to the 5th Ward community, making it accessible and inspiring. **Theater Instruction** The On Stage musical theater program is led by Grace DaDa and Harold Trotter, two dynamic theater professionals with deep roots in the Houston arts scene. Grace DaDa is a seasoned performer, director, and educator whose creative vision and dedication to young artists make her a beloved figure in the classroom and on stage. She specializes in developing student confidence and expression through movement and character work. Harold Trotter is an acclaimed actor, director, and teaching artist who brings decades of professional experience to the program. His mentorship helps students understand the discipline of theater while encouraging bold artistic choices and cultural storytelling. **Program Director – Harrison Guy** The overall program is directed by Harrison Guy, a nationally recognized choreographer, community builder, and cultural leader. Harrison brings over 20 years of experience in youth arts programming, dance, and civic engagement. As the founding director of Urban Souls Dance Company and a driving force behind the 5th Ward Cultural Arts District, his leadership ensures that DeLUXE K!ds is not just a program—but a transformative experience. He is deeply committed to teaching the whole child, nurturing artistic talent while grounding students in cultural pride and community connection.

### **Race and Ethnicity**

<b>Describe the race proportion of your:</b>	<b>Staff</b>	<b>Board</b>
<b>African American</b>	0	0
<b>American Indian or Alaska Native</b>	2	0
<b>Asian</b>	1	0
<b>Black or African American</b>	70	80
<b>Native Hawaiian or Other Pacific Islander</b>	0	0

White	4	10
Two or More Races	0	
Other	23	10

Describe the ethnicity of your:	Staff	Board
Hispanic/Latino	23	10
Not Hispanic/Latino	77	90

### **Outside Support: (Question 5 continued)**

List community partners supporting the program:

Houston Symphony, AFA (American Festival of the Arts), Bruce Elementary School, US Dream Academy

### **Organizational Funding: (Question 5 continued)**

Has the organization received a TWA Grant in the past? If so, which years?

No

**Budget at a Glance**

Total Organization Budget Amount	5600000
Total Program/Project Budget	70500
TWA Grant Request	25000
Grant request's percentage of total organization budget. Cannot exceed 25%.	0.45

If awarded the full grant request, what amount of TWA funding would support the following categories? Please provide a numerical dollar amount for each area.

Staffing/Salaries	
Operational Expenses	\$3,000
Supplies and Materials	\$15,000
Facilities (Rent/Mortgage)	
Technology Equipment	
Instructional Resources and Curriculum	
Student Transportation Fees	\$7,000
Other: Please specify	

**Attachments Included**

1. Organization's current year budget.
2. Organization's final/actual budget for the previous year.
3. Program/project budget

**Other sources of revenue (\$2,000 or more) for the project/program: Provide a list of sponsors, grants, etc., and include dollar amounts.**

Houston Endowment- \$20,000, CASE for KIDS (County)- \$15,000, Gingerbread Brunch Fundraiser- \$10,500

### **Planning, Implementation, and Evaluation: (Question 5 continued)**

**Program Implementation (if new) or Operational Plan: How will/is this project/program administered? Limit 1500 characters including spaces. Please include details such as where the program will be hosted, how children will be enrolled, how students gain access to this program, if transportation is needed or provided, and how the program will be administered.**

Program Implementation / Operational Plan The DeLUXE Kids Youth Arts Program operates in two locations. The violin program is hosted at Bruce Elementary School, a neighborhood school in Houston's 5th Ward. Enrollment is open to all students in the community, regardless of school affiliation. Students attend violin lessons three days a week after school, and are provided with snacks, instruments, uniforms, and transportation to performances and field trips. The theater program is facilitated at the Historic DeLUXE Theater. Students participate in classes and rehearsals on Tuesday evenings and Saturday mornings. The program provides costumes, snacks, and transportation to performances and field trips. Each year, students present two major public performances: a holiday show and a summer camp production. Both programs use the DeLUXE Theater as their home performance venue, providing students with a sense of pride and ownership in a historic community landmark. The program is administered by professional teaching artists under the direction of Harrison Guy. All classes are interactive, skill-building, and culturally grounded, offering students a high-quality arts experience rooted in their community.

**Evaluation Plan: How will you evaluate the success of this program? Limit 500 characters including spaces.**

Through support from the Houston Endowment, we've participated in a two-year evaluation cohort. We now assess success using mixed methods, including tracking student academic and behavior changes, leadership growth, surveys, and teaching artist reflection.

**Program/Project Timeline: Provide a detailed timeline to implement this program. If you choose to upload a file to answer this question please type, "Project Timeline attached" in the box below. TWA grant funds must be spent between June 1 - May 31. Limit 800 characters including spaces.**

Program timeline Attached.

**Program/Project Timeline: Optional File Upload.**

DeLUXE%20Kids%20Timeline.docx

**Impact: (Question 6)**

**Demographic Information of Children Served**

**Demographic description of the children served by this project/program: Check all that apply.**

At-Risk of dropping out of school\* See explanation in #18

Title I

Low Socioeconomic

Low arts access

Children served represent cultural diversity

**What percentage of children served by this program are considered at-risk? The term at-risk is used to identify students or groups of students who statistically have a higher probability of failing academically or dropping out of school.**

70

**What percentage of the children served by this program are economically disadvantaged?**

80

**Describe the community served by this program: Check all that apply.**

Urban, Inner City, Major Metro Area, City- Large

**Project Need: What need(s) does this project/program fulfill? Limit 200 characters including spaces**

Provides equitable access to arts education for underserved youth in Houston's 5th Ward, addressing gaps in creative opportunities, cultural representation, and personal development.

**Describe the race percentage of the student population served by the program. Please enter a numerical percentage for each. Percentages must add up to 100%.**

<b>American Indian or Alaska Native</b>	1
<b>Asian</b>	1
<b>Black or African American</b>	60
<b>Native Hawaiian or Other Pacific Islander</b>	1
<b>White</b>	2
<b>Two or More Races</b>	0
<b>Other</b>	35

**What percentage of the children served by this program are Hispanic/Latino? Enter a numerical response totaling 100%.**

<b>Hispanic/Latino</b>	35
<b>Not Hispanic/Latino</b>	65

### **Optional Content Provided**

**Is there anything else that should be considered about this project/program? (Optional)**

The DeLUXE K!ds program directly responds to urgent needs identified by leading research institutions while building on strong, existing relationships within the 5th Ward community. According to the Kinder Institute for Urban Research, a significant percentage of Houston ISD students report unmet needs ranging from mental health support to enrichment access, with the highest levels present in historically disinvested communities like the 5th Ward. The Arts Connect Houston State of the Arts report further highlights deep inequities in arts availability—only a limited number of campuses in Black and Brown neighborhoods have full-time arts instructors, and consistent access to performing arts or technical training is even more rare. The DeLUXE K!ds program is designed to address these gaps by providing high-quality, culturally centered arts and theater programming for local youth. We have already established strong relationships with Mickey Leland College Preparatory Academy for Young Men and Bruce Elementary School, both of whom serve as essential partners in connecting students to arts engagement. These schools, like many in the area, have limited access to comprehensive arts programming, making our collaboration vital. By grounding arts education in place, history, and community connectivity, the DeLUXE K!ds program promotes healing, pride, and opportunity. It ensures children see themselves as creators within a neighborhood that has always produced artistic greatness—proving that the future of the 5th Ward can be shaped from within.

Internal Revenue Service

05 NOV 2007

Date: October 30, 2007

Department of the Treasury  
P. O. Box 2508  
Cincinnati, OH 45201

**FIFTH WARD COMMUNITY  
REDEVELOPMENT**

C/O KATHY FLANAGAN-PAYTON  
4300 LYONS AVE STE 300  
HOUSTON, TX 77020-2569

Person to Contact:

Mr. Barker 17-56979

Customer Service Representative

Toll Free Telephone Number:

877-829-5500

Federal Identification Number:

76-0288037

Dear Sir or Madam:

This is in response to your request of October 30, 2007, regarding your organization's tax-exempt status.

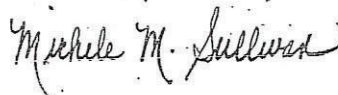
In January 1990 we issued a determination letter that recognized your organization as exempt from federal income tax. Our records indicate that your organization is currently exempt under section 501(c)(3) of the Internal Revenue Code.

Our records indicate that your organization is also classified as a public charity under sections 509(a)(1) and 170(b)(1)(A)(vi) of the Internal Revenue Code.

Our records indicate that contributions to your organization are deductible under section 170 of the Code, and that you are qualified to receive tax deductible bequests, devises, transfers or gifts under section 2055, 2106 or 2522 of the Internal Revenue Code.

If you have any questions, please call us at the telephone number shown in the heading of this letter.

Sincerely,



Michele M. Sullivan, Oper. Mgr.  
Accounts Management Operations 1

**FIFTH WARD COMMUNITY  
REDEVELOPMENT CORPORATION AND SUBSIDIARIES  
CONSOLIDATED STATEMENTS OF FINANCIAL POSITION  
DECEMBER 31, 2024 AND 2023**

	<b>2024</b>	<b>2023</b>
<b>Assets</b>		
<b>Current Assets</b>		
Cash	\$ 2,344,290	\$ 2,536,762
Accounts receivable	2,116,219	4,605,268
Due from related party	25,614	26,608
Other receivables	214,985	122,004
<b>Total current assets</b>	4,701,108	7,290,642
<b>Noncurrent Assets</b>		
Notes receivable	621,167	778,610
Notes receivable from related party	233,378	273,970
Due from related party	-	337
Inventories	8,149,392	3,293,678
Property and equipment, net	45,960,946	34,182,845
<b>Total noncurrent assets</b>	54,964,883	38,529,440
<b>Total assets</b>	\$ 59,665,991	\$ 45,820,082
<b>Liabilities and Net Assets</b>		
<b>Current Liabilities</b>		
Accounts payable	\$ 7,541,774	\$ 4,574,861
Accrued salaries and related expenses	201,242	188,256
Accrued interest payable	188,065	3,168
Other liabilities	1,423,772	142,399
Lines of credit	663,694	432,913
Notes payable, current portion	5,129,558	3,881,291
<b>Total current liabilities</b>	15,148,105	9,222,888
<b>Noncurrent Liabilities</b>		
Payable for Technology Center	141,171	141,171
Deferred revenue	18,546,799	17,570,032
Notes payable	14,394,326	10,493,053
<b>Total noncurrent liabilities</b>	33,082,296	28,204,256
<b>Total liabilities</b>	48,230,401	37,427,144
<b>Net Assets</b>		
Without donor restrictions	10,034,914	6,951,678
With donor restrictions	1,400,676	1,441,260
<b>Total net assets</b>	11,435,590	8,392,938
<b>Total liabilities and net assets</b>	\$ 59,665,991	\$ 45,820,082

*The accompanying notes are an integral part of these consolidated financial statements.*

**FIFTH WARD COMMUNITY  
REDEVELOPMENT CORPORATION AND SUBSIDIARIES  
CONSOLIDATED STATEMENT OF ACTIVITIES  
FOR THE YEAR ENDED DECEMBER 31,2024**

	Without Donor Restrictions	With Donor Restrictions	Total
<b>Revenues and support from operations</b>			
Public support	\$ 4,589,240	\$ 1,100,000	\$ 5,689,240
Contract revenues	562,513	-	562,513
Rental income	1,111,849	-	1,111,849
Net assets released from restrictions	1,140,584	(1,140,584)	-
Total revenue and support from operations	<u>7,404,186</u>	<u>(40,584)</u>	<u>7,363,602</u>
<b>Cost of operations</b>			
Program services expenses	4,802,748	-	4,802,748
Support services expenses			
Fundraising	171,855	-	171,855
General and administrative expenses	917,325	-	917,325
Total cost of operations	<u>5,891,928</u>	<u>-</u>	<u>5,891,928</u>
<b>Change in net assets from operations</b>	1,512,258	(40,584)	1,471,674
<b>Non-operating (expense) income</b>			
Other income	70,978	-	70,978
Total non-operating income (expense)	<u>70,978</u>	<u>-</u>	<u>70,978</u>
<b>Change in net assets</b>	1,583,236	(40,584)	1,542,652
<b>Net assets, beginning of year</b>	6,951,678	1,441,260	8,392,938
<b>Capital contributions</b>	<u>1,500,000</u>	<u>-</u>	<u>1,500,000</u>
<b>Net assets, end of year</b>	<u>\$ 10,034,914</u>	<u>\$ 1,400,676</u>	<u>\$ 11,435,590</u>

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**FIFTH WARD COMMUNITY  
REDEVELOPMENT CORPORATION AND SUBSIDIARIES  
CONSOLIDATED STATEMENT OF ACTIVITIES  
FOR THE YEAR ENDED DECEMBER 31, 2023**

	Without Donor Restrictions	With Donor Restrictions	Total
<b>Revenues and support from operations</b>			
Public support	\$ 1,621,692	\$ 985,000	\$ 2,606,692
Contract revenues	1,319,559	-	1,319,559
Rental income	985,487	-	985,487
Net assets released from restrictions	2,046,102	(2,046,102)	-
Total revenue and support from operations	5,972,840	(1,061,102)	4,911,738
<b>Cost of operations</b>			
Program services expenses	5,930,687	-	5,930,687
Support services expenses			
Fundraising	75,226	-	75,226
General and administrative expenses	940,130	-	940,130
Total cost of operations	6,946,043	-	6,946,043
<b>Change in net assets from operations</b>	(973,203)	(1,061,102)	(2,034,305)
<b>Non-operating (expense) income</b>			
Other expense	(7,190)	-	(7,190)
Total non-operating income (expense)	(7,190)	-	(7,190)
<b>Change in net assets</b>	(980,393)	(1,061,102)	(2,041,495)
<b>Net assets, beginning of year</b>	7,932,071	2,502,362	10,434,433
<b>Net assets, end of year</b>	\$ 6,951,678	\$ 1,441,260	\$ 8,392,938

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**FIFTH WARD COMMUNITY  
REDEVELOPMENT CORPORATION AND SUBSIDIARIES  
CONSOLIDATED STATEMENT OF FUNCTIONAL EXPENSES  
FOR THE YEAR ENDED DECEMBER 31, 2024**

	Programs							Support Services			Total
	Arts and Culture	Community Building and Engagement	Home Ownership, Promotion and Preservation	Rental Operations	Real Estate Development	Other Program Services	Total Programs	General and administrative expense	Fundraising	Support Services	Total Expenditures
Cost of Good Sold	\$ -	\$ -	\$ -	\$ 176	\$ -	\$ -	\$ 176	\$ -	\$ -	\$ -	\$ 176
Program Costs	156,012	7,455	10,886	217,070	9,808	376,249	777,479	6,132	-	6,132	783,611
Payroll & related costs	309,244	77,845	366,215	75,794	274,766	157,867	1,261,731	267,287	103,875	371,163	1,632,893
Contract labor	82,165	3,525	330.00	20,942	80,588	222,911	409,560	45,224	-	-	454,784
Repair and maintenance	59,868	20	-	434,605	11,603	1,398	507,494	33,955	-	-	541,449
Property taxes	-	-	-	256,051	14,542	-	270,594	37,515	-	-	308,109
Occupancy & Utilities	34,473	496	2,127	179,768	899	-	217,763	33,211	-	-	250,974
Insurance	3,932	-	-	238,917	2,242	-	245,092	34,311	-	-	279,403
Professional fees	789	-	-	16,589	3,750	55,460	76,588	70,057	67,980	138,037	214,625
Travel, mileage, and conference	2,469	80	2,198	718	1,085	2,476	9,027	49,705	-	-	58,732
Bank penalties, and late fees	5,124	-	23	7,738	2,537	1	15,423	5,292	-	-	20,715
Other expenses	33,872	3,552	9,729	88,100	26,836	3,089	165,178	66,859	-	-	232,037
Depreciation and amortization	-	-	-	339,741	-	-	339,741	139,383	-	-	479,124
Interest expense	-	-	-	491,420	15,483	-	506,904	128,394	-	-	635,298
	\$ 687,947	\$ 92,973	\$ 391,508	\$ 2,366,730	\$ 444,140	\$ 819,450	\$ 4,802,748	\$ 917,325	\$ 171,855	\$ 1,089,180	\$ 5,891,928

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**FIFTH WARD COMMUNITY  
REDEVELOPMENT CORPORATION AND SUBSIDIARIES  
CONSOLIDATED STATEMENT OF FUNCTIONAL EXPENSES  
FOR THE YEAR ENDED DECEMBER 31, 2023**

	Programs							Support Services			Total
	Arts and Culture	Community Building and Engagement	Home Ownership, Promotion and Preservation	Rental Operations	Real Estate Development	Other Program Services	Total Programs	General and administrative expense	Fundraising	Support Services	Total Expenditures
Cost of Good Sold	\$ -	\$ -	\$ -	\$ 65,718	\$ 584,895	\$ -	\$ 650,613	\$ -	\$ -	\$ -	\$ 650,613
Program Costs	164,191	128,941	38,326	92,707	13,444	770,236	1,207,845	26,092	-	26,092	1,233,937
Payroll & related costs	243,821	149,886	371,340	111,449	326,115	683,788	1,886,398	288,429	45,226	333,655	2,220,653
Contract labor	65,390	2,285	-	80,908	70,504	79,200	298,287	15,713	-	15,713	313,999
Repair and maintenance	62,436	47	-	233,824	3,091	-	299,399	39,767	-	39,767	339,166
Property taxes	-	-	-	90,014	10,112	-	100,126	35,948	-	35,948	136,075
Occupancy & Utilities	39,120	502	3,451	146,945	3,463	-	193,481	24,153	-	24,153	217,634
Insurance	6,799	-	-	164,409	3,203	-	174,411	34,195	-	34,195	208,606
Professional fees	7,875	-	-	7,051	15,153	186,038	216,117	130,164	30,000	160,164	376,281
Travel, mileage, and confere	2,768	3,241	5,883	402	3,360	-	15,690	38,493	-	38,493	54,182
Bank, penalties, and late fees	6,047	12	56	1,705	9	36	7,828	7,915	-	7,915	15,742
Other expenses	21,543	3,491	9,681	98,417	12,969	2,512	148,614	61,016	-	61,016	209,630
Depreciation and amortization	1,104	-	-	329,532	-	-	330,636	195,657	-	195,657	526,294
Interest expense	-	-	-	401,131	112	-	401,243	42,589	-	42,589	443,832
	\$ 621,094	\$ 288,405	\$ 428,736	\$ 1,824,212	\$ 1,046,430	\$ 1,721,810	\$ 5,930,687	\$ 940,130	\$ 75,226	\$ 1,015,356	\$ 6,946,043

*The accompanying notes are an integral part of these consolidated financial statements.*

**FIFTH WARD COMMUNITY  
REDEVELOPMENT CORPORATION AND SUBSIDIARIES  
CONSOLIDATED STATEMENTS OF CASH FLOWS  
FOR THE YEARS ENDED DECEMBER 31, 2024 AND 2023**

	<b>2024</b>	<b>2023</b>
<b>Cash flows from operating activities</b>		
Change in net assets	\$ 1,542,652	\$ (2,041,495)
Adjustments to reconcile change in net assets to net cash provided/(used in) by operating activities:		
Capital contributions	1,500,000	-
Depreciation and amortization	484,691	473,015
Changes in operating assets and liabilities:		
Accounts receivable	2,489,049	(1,554,993)
Due from related party	337	5,237
Other receivables	(92,981)	(55,480)
Note receivable	157,443	(577,610)
Notes receivable from related party	41,586	10,829
Inventory	(4,855,714)	228,596
Prepaid expenses	-	48,241
Accounts payable	3,164,796	2,122,085
Deferred revenue	976,767	9,153,873
Other payables	1,281,373	72,305
Net adjustments	3,162,656	9,453,083
<b>Net cash provided by operating activities</b>	6,689,999	7,884,603
<b>Cash flows from investing activities</b>		
Purchase of property and equipment	(12,257,225)	(13,369,306)
<b>Net cash used in investing activities</b>	(12,257,225)	(13,369,306)
<b>Cash flows from financing activities</b>		
Proceeds from lines of credit, net	230,781	63,813
Payments on notes payable	(352,273)	(547,613)
Proceeds from notes payable	5,496,246	6,839,269
<b>Net cash provided by financing activities</b>	5,374,754	6,355,469
<b>Net increase(decrease) in cash</b>	(192,472)	870,766
<b>Cash, at beginning of year</b>	2,536,762	1,665,996
<b>Cash, at end of year</b>	\$ 2,344,290	\$ 2,536,762
<b>Supplemental disclosure of cash flow information:</b>		
Interest paid during the year	\$ 635,298	\$ 444,241
Interest expense capitalized	\$ 443,745	\$ 199,644

*The accompanying notes are an integral part of these consolidated financial statements.*

**FIFTH WARD COMMUNITY REDEVELOPMENT CORPORATION  
CASH FLOW PROJECTIONS**

Month	2025 Budget	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	TOTAL
<b>GROSS RECEIPTS</b>														
Real Estate Development	710,000	-	-	10,000	75,000	-	-	20,000	75,000	350,000	40,000	60,000	80,000	710,000
Asset Management	1,106,931	92,244	92,244	92,244	92,244	92,244	92,244	92,244	92,244	92,244	92,244	92,244	92,244	1,106,931
Arts and Culture	1,449,375	20,833	20,833	50,833	65,833	142,958	763,333	22,333	92,958	123,333	23,833	96,458	25,833	1,449,375
HOPP	908,511	291,969	46,958	46,958	46,958	46,958	146,958	46,958	46,958	46,958	46,958	46,958	46,958	908,511
Community Building & Engagement	70,000	-	-	50,000	-	20,000	-	-	-	-	-	-	-	70,000
Economic Development	50,000	-	-	-	-	15,000	-	10,000	-	10,000	-	7,500	7,500	50,000
Disaster Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fundraising	150,000	-	-	6,250	-	125,000	6,250	-	-	6,250	-	-	6,250	150,000
Grants and Contributions	1,333,308	111,109	111,109	111,109	111,109	111,109	111,109	111,109	111,109	111,109	111,109	111,109	111,109	1,333,308
Admin Services	490,500	40,875	40,875	40,875	40,875	40,875	40,875	40,875	40,875	40,875	40,875	40,875	40,875	490,500
<b>Earned and Contributed Receipts</b>	<b>6,268,625</b>	<b>557,031</b>	<b>312,020</b>	<b>408,270</b>	<b>432,020</b>	<b>594,145</b>	<b>1,160,770</b>	<b>343,520</b>	<b>459,145</b>	<b>780,770</b>	<b>355,020</b>	<b>455,145</b>	<b>410,770</b>	<b>6,268,625</b>
<b>PROGRAM EXPENSES</b>														
Real Estate Development	337,000	28,083	28,083	28,083	28,083	28,083	28,083	28,083	28,083	28,083	28,083	28,083	28,083	337,000
Asset Management	1,477,417	123,118	123,118	123,118	123,118	123,118	123,118	123,118	123,118	123,118	123,118	123,118	123,118	1,477,417
Arts and Culture	1,391,740	50,520	58,020	80,520	73,020	56,520	53,520	53,520	53,520	53,520	53,520	53,520	53,520	693,240
HOPP	646,000	53,833	53,833	53,833	53,833	53,833	53,833	53,833	53,833	53,833	53,833	53,833	53,833	646,000
Community Building & Engagement	62,000	5,167	5,167	5,167	5,167	5,167	5,167	5,167	5,167	5,167	5,167	5,167	5,167	62,000
Economic Development	42,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	15,000	2,500	2,500	2,500	2,500	42,500
Disaster Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fundraising	119,545	6,629	6,629	6,629	9,129	6,629	16,629	6,629	6,629	16,629	6,629	9,129	21,629	119,545
Admin Services	232,747	19,396	19,396	19,396	19,396	19,396	19,396	19,396	19,396	19,396	19,396	19,396	19,396	232,747
<i>subtotal - program service costs</i>	<i>4,308,949</i>	<i>289,246</i>	<i>296,746</i>	<i>319,246</i>	<i>314,246</i>	<i>295,246</i>	<i>302,246</i>	<i>292,246</i>	<i>304,746</i>	<i>302,246</i>	<i>292,246</i>	<i>294,746</i>	<i>307,246</i>	<i>3,610,449</i>
<b>GENERAL AND ADMIN EXPENSES</b>														
Salaries & Benefits	613,768	42,814	42,814	42,814	42,814	42,814	57,100	57,100	57,100	57,100	57,100	57,100	57,100	613,768
Professional Fees	72,750	6,063	6,063	6,063	6,063	6,063	6,063	6,063	6,063	6,063	6,063	6,063	6,063	72,750
Fundraising	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Board and Staff Development	32,500	2,708	2,708	2,708	2,708	2,708	2,708	2,708	2,708	2,708	2,708	2,708	2,708	32,500
Insurance	15,000	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	15,000
Repairs and Maintenance	81,725	6,810	6,810	6,810	6,810	6,810	6,810	6,810	6,810	6,810	6,810	6,810	6,810	81,725
Membership and Professional Affiliations	25,000	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	25,000
Office Supplies	25,000	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	25,000
Postage, Shipping and Delivery	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Communications and Technology	24,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	24,000
Storage	12,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
Occupancy	89,200	7,433	7,433	7,433	7,433	7,433	7,433	7,433	7,433	7,433	7,433	7,433	7,433	89,200
Property Taxes	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Bank Fees	8,000	667	667	667	667	667	667	667	667	667	667	667	667	8,000
Contract Labor	15,000	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	15,000
Marketing and Promotion	22,000	1,833	1,833	1,833	1,833	1,833	1,833	1,833	1,833	1,833	1,833	1,833	1,833	22,000
Interest	144,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	144,000
Depreciation & Other	180,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	180,000
<i>subtotal - general and admin</i>	<i>1,359,943</i>	<i>104,995</i>	<i>104,995</i>	<i>104,995</i>	<i>104,995</i>	<i>104,995</i>	<i>119,281</i>	<i>119,281</i>	<i>119,281</i>	<i>119,281</i>	<i>119,281</i>	<i>119,281</i>	<i>119,281</i>	<i>1,359,943</i>
<b>Total Expenses</b>	<b>5,668,892</b>	<b>394,241</b>	<b>401,741</b>	<b>424,241</b>	<b>419,241</b>	<b>400,241</b>	<b>421,527</b>	<b>411,527</b>	<b>424,027</b>	<b>421,527</b>	<b>411,527</b>	<b>414,027</b>	<b>426,527</b>	<b>4,970,392</b>
<b>NET INCOME</b>	<b>599,733</b>	<b>162,790</b>	<b>(89,721)</b>	<b>(15,971)</b>	<b>12,779</b>	<b>193,904</b>	<b>739,243</b>	<b>(68,007)</b>	<b>35,118</b>	<b>359,243</b>	<b>(56,507)</b>	<b>41,118</b>	<b>(15,757)</b>	<b>1,298,234</b>



## DeLUXE Kids Youth Arts Program – Annual Budget

Grant Cycle: June 1 – May 31

Category	Description	Estimated Cost
Personnel	Program Manager – Program oversight and coordination	\$20,000
Personnel	Theater Teaching Artists (2) – Instruction for fall, spring, and summer programs	\$24,000
Student Support & Supplies	Costumes & Theater Props – For 2 major performances + summer showcase	\$6,000
Student Support & Supplies	Snacks & Meals – For rehearsals, classes, and events	\$6,000
Student Support & Supplies	Uniforms / T-Shirts – Branded apparel for performances and community events	\$3,000
Transportation	Field Trip Transportation – Buses/vans for offsite events and cultural performances	\$4,000
Transportation	Performance Transport – Travel to community performance venues	\$3,000
Marketing	Promotion & Materials – Outreach, flyers, programs, and media	\$2,500
Evaluation	Program Evaluation – Surveys, data analysis, teaching artist reflections	\$2,000
	<b>TOTAL BUDGET</b>	<b>\$70,500</b>
Texas Cultural Trust	\$25,000	
Houston Endowment	\$20,000	
CASE for KIDS (County)	\$15,000	
Gingerbread Brunch Fundraiser	\$10,500	
	<b>Income/Revenue Total</b>	<b>\$70,500</b>

### In-Kind Support (Not Included in Total)

- Violin Instruction & Instruments – Provided by Houston Symphony
- Violin Teacher Training – Provided by AFA
- Facility Use – Bruce Elementary (host site for violin program)
- DeLUXE Theater Space & Production – Venue, utilities, and tech for performances

## **DeLUXE K!ds Program/Project Timeline (June 1 – May 31)**

### **June – July**

#### **Village of the Arts – Summer Arts Camp**

- 4–6 week multidisciplinary summer arts camp hosted at the DeLUXE Theater
- Provides students with continued learning and creative engagement while out of school
- Students explore music, theater, visual art, and movement in a joyful, supportive environment
- Camp culminates in a public performance at the DeLUXE Theater
- Evaluation conducted through student reflections, parent surveys, and teaching artist feedback

### **August**

#### **Program Planning & Recruitment**

- Staff and teaching artist retreat to evaluate the previous year and plan curriculum for the fall
- Review of summer camp evaluation data to inform program improvements
- Launch of a community-wide recruitment campaign for fall violin and theater programs via schools, social media, flyers, and community partners
- Update materials, finalize teaching schedules, and prepare enrollment systems

### **September**

#### **Enrollment & Orientation**

- Enrollment opens to all youth in the 5th Ward community
- Parent orientation and student information sessions held at Bruce Elementary and the DeLUXE Theater
- Returning students begin instruction
- No audition or prior experience required

### **October – December**

## **Fall Semester Programming**

- **Violin Program at Bruce Elementary:** 3x/week after school with professional instruction
- **Theater Program at the DeLUXE Theater:** Tuesday evenings and Saturday mornings
- Students receive snacks, instruments/costumes, and transportation to performances and field trips
- Mid-semester check-ins and observational assessments
- New violin students participate in a “First Note” ceremony
- Fall performances at the DeLUXE Theater
- Fall field trips to experience professional performances

## **December**

### **Holiday Performance**

- End-of-semester public performance featuring both violin and theater students
- Hosted at the DeLUXE Theater
- Community celebration of student growth and achievement

## **January – May**

### **Spring Semester Programming**

- Continuation of violin and theater programming with emphasis on skill-building, ensemble work, and performance preparation
- Ongoing support provided: snacks, uniforms/costumes, and transportation
- Evaluation through attendance tracking, surveys, student/parent feedback, and artist reflection
- Black History Month performance in February
- Spring field trips to professional performances and cultural events

## **May**

### **Spring Showcase Performance**

- Final year-end performance at the DeLUXE Theater

- Community-wide celebration of student achievement and program impact
- Final evaluation and planning for upcoming summer camp