2025-2026 TWA Grant Application

Contact Information

Organization Name:	Kids Excel El Paso
Contact Title:	Interim Executive Director
Contact Name:	Erik Baray
Address:	2235 Wyoming Ave
City:	El Paso
Email Address:	erik@kids-excel.org
TWA Sponsor:	Anne Elise Babel
TWA Sponsor Email:	aelise137@gmail.com

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

Organization's Mission:

The mission of Kids Excel El Paso is to help children develop discipline, a standard of excellence, and self-confidence that will positively impact their education and all aspects of their lives.

Name of Project/Program to be Funded:

Kids Excel Arts Education Outreach

Project Description:

KEEP provides high-quality arts education programming led by NDI-trained Teaching Artists and Musicians, in partner schools to enhance learning and confidence.

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

KEEP has established the following goals to define and measure the success of its programming; Provide vital arts enrichment programming to primarily underserved schools in El Paso County, serve 1,200 students in 15 schools, develop the Arts Matter curriculum theme and incorporate relevant concepts into the KEEP classroom, and conduct at least 60 performances, reaching up to 16,000 audience members through assemblies, demonstrations, and Theatre Experience performance at The Plaza Theatre.

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?

1200

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

9-11

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

Dance, Music

Project Innovation and Creativity: (Question 4)

Describe how this program provides arts access for children.

Students participating in KEEP's programming experience a fast-paced, challenging, inclusive and fun approach to learning dance technique and the meaning of excellence. Because KEEP classes are conducted on the campus of each partner school as part of the school day, children who may not have access to extra-curricular arts activities will experience high-quality dance and music programming.

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.

Using the award-winning teaching techniques developed 50 years ago by former New York City Ballet principal dancer and MacArthur Fellow, Jacques d'Amboise, the Kids Excel program offers children a distinctive, dynamic, and effective arts education and dance experience otherwise not offered in El Paso. Kids Excel is the only associate of National Dance Institute (ANDI) in the state of Texas.

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?

21 years of service to El Paso community. KEEP was established in 2004.

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.

Number of full-time employees	5
Number of part-time employees	12
Number of volunteers	17

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

KEEP's Teaching Artists and Musicians are the heartbeat of the program and must be extensively trained in the NDI methodology before entering the classroom. The program's success depends on the skill, expertise, and classroom experience these artists bring to students each week. KEEP maintains an active partnership with the National Dance Institute (NDI) in New York to strengthen its artistic staff, providing ongoing training and professional development that both uphold NDI program standards and support KEEP's continued growth. Through consistent and high-quality training opportunities, KEEP is able to retain its current artistic team while attracting new, highly qualified Teaching Artists and Musicians. In addition to national training, KEEP hosts local training sessions each year, organized and delivered by its administrative staff. The first training occurs in late August at one of KEEP's partner schools and culminates in an interactive performance assembly for students, families, and school staff. In the spring, KEEP conducts a second training to refresh and prepare artistic staff for year-end performances. Under the guidance of Emily Meisner, Director of the NDI Collaborative for Teaching and Learning, Teaching Artists and Musicians collaborate to develop original choreography and music for the May performances. This workshop enhances the team's ability to design and execute high-quality year-end productions. In spring 2021, KEEP Artistic Director Courtney Elam completed NDI's DREAM (Dancers Realize Excellence through Arts and Movement) program training, led by NDI Artistic Director Kay Gainer and Pediatric Physical Therapist Agnes McConolgue Ferro. This month-long workshop focused on best practices for equitable inclusion, strategies for supporting children with diverse abilities, and tools to differentiate instruction so that every dancer is recognized and supported.

Race and Ethnicity

Describe the race proportion of your:	**Staff**	**Board**
African American	1	0
American Indian or Alaska Native	0	0
Asian	0	0
Black or African American	1	1
Native Hawaiian or Other Pacific Islander	0	0

White	98	97
Two or More Races	0	2
Other	0	0

Describe the ethnicity of your:	**Staff**	**Board**
Hispanic/Latino	97	1
Not Hispanic/Latino	3	99

Outside Support: (Question 5 continued)

List community partners supporting the program:

Local Partners: El Paso Independent School District, Ysleta Independent School District, La Fe Preparatory School, Boys & Girls Clubs of El Paso, City of El Paso - Museum & Cultural Affairs Department, City of El Paso - Mexican American Cultural Center, UTEP Department of Theatre and Dance, National Partner: National Dance Institute (NDI), Associates of National Dance Institute (ANDI)

Organizational Funding: (Question 5 continued)

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

Yes, 2007, 2009, 2010, 2013, 2018, 2019, 2022

Budget at a Glance

Total Organization Budget Amount	742838
Total Program/Project Budget	742838
TWA Grant Request	20000
Grant request's percentage of total organization budget. Cannot exceed 25%.	2.69%

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	20000
Operational Expenses	
Supplies and Materials	
Facilities (Rent/Mortgage)	
Technology Equipment	
Instructional Resources and Curriculum	
Student Transportation Fees	
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.

SLF Foundation – $40,000, Feinberg Foundation – $30,000, Woody & Gayle Hunt Family Foundation – $20,000, Wilma D. Moleen Foundation – $40,000, Nike, Inc. – $150,000, Mr. and Mrs. William D. Sanders – $10,000, Schwartz Family Foundation – $20,000, Cardwell Foundation – $15,000, City of El Paso, MCAD – $17,000, Cesle & Mamie Dues Foundation – $11,000, Electric Company Charitable Foundation – $10,000, Find Your Light Foundation – $10,000, Mr. and Mrs. Ruben Guerra – $10,000, Mrs. Betty Ruth Wakefield Haley – $10,000, Hervey Foundation – $10,000, James Avery Craftsman, Inc. – $10,000, Mr. and Mrs. Donald Margo II – $10,000, Mr. and Mrs. Donald Margo III – $10,000, Mr. and Mrs. Kirk Robison – $10,000, TCA Arts Create – $15,000, Ovation TV – $10,000, Paso del Norte Community Foundation – $8,750, Bodman Charitable Fund – $7,500, Blaugrund Foundation – $5,000, El Paso Community Foundation – $8,000, GECU Foundation – $5,000, Walter H. Hightower Foundation – $5,000, HUB International – $5,000, Mrs. Kristi Marcum – $5,000, Melinda & Meyer Marcus Family Foundation – $9,000, Pedersen Family Foundation – $5,000, Shiloff Family Foundation – $5,000, J. Edward & Helen M.C. Stern Foundation – $5,000, Southwest University – $5,000, Dr. and Mrs. Jeffrey M. Spier – $5,000, Mr. and Mrs. Nicholas Tejeda – $5,000, TCA Respond – $5,000, Zia Homes – $5,000, Bank of America/Merrill Lynch – $2,500, Dr. and Mrs. Roberto Canales – $2,500, Mr. and Mrs. Jack T. Chapman – $2,000, Flo Networks – $2,500, Freeport McMoRan Copper & Gold – $3,000, Mr. and Mrs. Harold Hahn – $3,000, Kemp Smith Law – $4,000, MIMCO, Inc. – $1,500, Mr. and Mrs. David Osborn – $2,500, Sarah Farms – $2,500, Mr. and Mrs. Bob Snow – $2,500, Texas Gas Service – $2,000, WestStar Bank – $4,000

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.

KEEP will conduct an average of 30 classes per week in its partner schools with classes ranging in size between 20-45 dancers meeting during the school day as part of the curriculum. Each class is 45 minutes long and is led by a Teaching Artist, an Assistant Teaching Artist, and a Musician, all of whom have been extensively trained in the NDI methodology teach each class. Because classes are held on partner campuses for the entire. grade level as part of the school day, no transportation is required. As a result of their socio-economic status, many of KEEP's students do not have the extra-curricular opportunities and support necessary to help them develop to their fullest potential. KEEP strives to address the needs of all its students by teaching the fundamental values of determination, discipline, and excellence. KEEP

is a full inclusion program and engages all students it serves regardless of physical, cognitive, or behavioral ability. KEEP maintains its Specialized Learners Program to serve students with learning differences and support its mission of teaching children with learning differences in an environment that best fits their learning and skills. Each year, KEEP serves more than 150 children who are challenged with physical and/or cognitive disability. KEEP maintains a waiting list of schools in partner districts that have requested this life-changing program for their campuses.

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

Students and teachers evaluate the program at the beginning and conclusion of the program year. Children's evaluations show that KEEP instruction helps them feel better about themselves. They credit the program with improving self-esteem and confidence, while working hard and having fun. Classroom teachers report that students learn discipline that allows them to focus. They see improved social and behavioral skills, improved listening skills, and positive risk taking in new learning situations.

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.

Project Timeline Attached

Program/Project Timeline: Optional File Upload.

KEEP%20Project%20Calendar_2526.pdf

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 with disabilities or special needs

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.

67

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

84

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

Rural, Urban, Inner City, City- Large

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

KEEP's programming aims to address the "arts opportunity gap" by providing economically disadvantaged and at-risk students with access to arts instruction and high-quality arts education.

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%.

American Indian or Alaska Native	0
Asian	0
Black or African American	2
Native Hawaiian or Other Pacific Islander	0
White	95
Two or More Races	3
Other	0

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

Hispanic/Latino	94
Not Hispanic/Latino	6

Optional Content Provided

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

All grant funds will be dedicated to supporting artistic salaries. As a service-based program, Kids Excel relies on its Teaching Artists and Musicians to deliver weekly arts education programming—rooted in

the award-winning NDI model—to approximately 1,200 children across 15 schools during the current school year. Support from TWA would strengthen our efforts to address and reduce the arts opportunity gap within the El Paso community.

INTERNAL REVENUE SERVICE
P. O. BOX 2508
CINCINNATI, OH 45201

DEPARTMENT OF THE TREASURY

Date: APR 21 2005

KIDS EXCEL EL PASO INC
C/O GENE WOLF
KEMP SMITH LLP
221 N KANSAS STE 1700
EL PASO, TX 79901

Employer Identification Number:
20-1783383
DLN:
17053082025035
Contact Person:
JOHN J KOESTER ID# 31364
Contact Telephone Number:
(877) 829-5500
Accounting Period Ending:
DECEMBER 31
Public Charity Status:
170(b)(1)(A)(vi)
Form 990 Required:
YES
Effective Date of Exemption:
JULY 9, 2004
Contribution Deductibility:
YES
Advance Ruling Ending Date:
DECEMBER 31, 2008

Dear Applicant:

We are pleased to inform you that upon review of your application for tax exempt status we have determined that you are exempt from Federal income tax under section 501(c)(3) of the Internal Revenue Code. Contributions to you are deductible under section 170 of the Code. You are also qualified to receive tax deductible bequests, devises, transfers or gifts under section 2055, 2106 or 2522 of the Code. Because this letter could help resolve any questions regarding your exempt status, you should keep it in your permanent records.

Organizations exempt under section 501(c)(3) of the Code are further classified as either public charities or private foundations. During your advance ruling period, you will be treated as a public charity. Your advance ruling period begins with the effective date of your exemption and ends with advance ruling ending date shown in the heading of the letter.

Shortly before the end of your advance ruling period, we will send you Form 8734, Support Schedule for Advance Ruling Period. You will have 90 days after the end of your advance ruling period to return the completed form. We will then notify you, in writing, about your public charity status.

Please see enclosed Information for Exempt Organizations Under Section 501(c)(3) for some helpful information about your responsibilities as an exempt organization.

KIDS EXCEL EL PASO INC

We have sent a copy of this letter to your representative as indicated in your power of attorney.

Sincerely,

Lois G. Lerner
Director, Exempt Organizations
Rulings and Agreements

Enclosures: Information for Organizations Exempt Under Section 501(c)(3)

Kids Excel Budget 2024-2025 Analysis	Total Budget 2024-2025	2024-2025 Actual	Budget to Actual Variance
Revenues			
4000 -- Contributed Support			
4001 - Board Contribution	$ 120,000.00	$ 120,805.40	$ 805.40
4005 - Honorary Board Contribution	$ 20,000.00	$ 28,375.00	$ 8,375.00
4010 - Individual Contribution	$ 50,000.00	$ 44,416.64	$ (5,583.36)
4015 - Corporate Contribution	$ 225,000.00	$ 238,467.53	$ 13,467.53
4016 - Building Contribution	$ -	$ 36,840.05	$ 36,840.05
4110 - In-Kind	$ 4,000.00	$ -	$ (4,000.00)
4230 - Foundation/Trust Grants	$ 140,000.00	$ 119,046.00	$ (20,954.00)
4510 - Agency (government) grants	$ 32,500.00	$ 37,747.07	$ 5,247.07
Total 4000 - Contributed Support	**$ 591,500.00**	**$ 625,697.69**	**$ 34,197.69**
5000 - Earned Revenues			
5155 - Merchandise Sales	$ 5,000.00	$ -	$ (5,000.00)
5156 - Auction/Raffle Earnings	$ -	$ -	$ -
5175 - After School Fees	$ 8,600.00	$ 8,600.00	$ -
5180 - Program Service Fees	$ 189,000.00	$ 189,000.00	$ -
5190 - Agency (government) contract/fee	$ -	$ -	$ -
5330 - Gross Rents	$ -	$ 8,700.00	$ 8,700.00
5490 - Other Income	$ -	$ 4,967.55	$ 4,967.55
5800 - Special Events	$ 5,000.00	$ 7,570.03	$ 2,570.03
5910 - Dividends & Interest-Securities	$ -	$ 1,129.62	$ 1,129.62
9000 - Gain (Loss)	$ -	$ -	$ -
Total 5000 - Earned Revenues	**$ 207,600.00**	**$ 219,967.20**	**$ 12,367.20**
Total Revenue	**$ 799,100.00**	**$ 845,664.89**	**$ 46,564.89**
Expense			
6000 - Program Expenses			
6010 - Art Supplies	$ 1,000.00	$ -	$ (1,000.00)
6013 - Banner Project	$ 1,000.00	$ -	$ (1,000.00)
6015 - Costumes - Cleaning	$ 100.00	$ -	$ (100.00)
6016 - Costumes - Permanent	$ 1,000.00	$ 2,566.35	$ 1,566.35
6032 - Equipment Rent - Technical	$ -	$ -	$ -
6037 - Facility Rental	$ -	$ -	$ -
6045 - Food for Kids	$ 800.00	$ 2,145.11	$ 1,345.11
6056 - Music Supplies	$ 500.00	$ 820.89	$ 320.89
6070 - Outside Services	$ 500.00	$ 469.00	$ (31.00)
6073 - Professional Development	$ 20,000.00	$ 29,743.35	$ 9,743.35
6074 - Program Supplies	$ 3,500.00	$ 1,998.59	$ (1,501.41)
6075 - Props	$ 1,000.00	$ 1,511.01	$ 511.01
6080 - Theatre Rental	$ 20,000.00	$ 20,501.80	$ 501.80
6081 - Theatre Tech	$ 4,000.00	$ 7,240.00	$ 3,240.00
6085 - Technical Equipment	$ -	$ -	$ -
6086 - Technical Supplies	$ -	$ -	$ -
6095 - Uniforms	$ -	$ -	$ -
Total 6000 - Program Expenses	**$ 53,400.00**	**$ 66,996.10**	**$ 13,596.10**

Kids Excel Budget 2024-2025 Analysis	Total Budget 2024-2025	2024-2025 Actual	Budget to Actual Variance
6105 - Mortgage Interest	$ 68,300.00	$ 34,097.94	$ (34,202.06)
6110 - Rent	$ -	$ -	$ -
6120 - Utilities	$ 10,000.00	$ 14,348.94	$ 4,348.94
6125 - Security	$ 1,000.00	$ 1,558.86	$ 558.86
6140 - Building Expenses	$ -	$ -	$ -
Total 6100 - Occupancy Expenses	**$ 79,300.00**	**$ 50,005.74**	**$ (29,294.26)**
6200 - Other Expenses			
6203 - Bad Debts	$ -	$ -	$ -
6205 - Bank Charges	$ 1,000.00	$ 3,355.79	$ 2,355.79
6206 - Merchant Services Fees	$ 1,500.00	$ 1,632.90	$ 132.90
6210 - Dues & Subscriptions	$ 1,000.00	$ 1,011.92	$ 11.92
6212 - Income Tax Expense	$ -	$ -	$ -
6215 - Interest	$ -	$ -	$ -
6220 - Licenses & Fees	$ 3,780.00	$ 3,780.00	$ -
6225 - Repairs & Maintenance	$ -	$ -	$ -
6227 - Taxes - Other	$ -	$ -	$ -
6230 - Depreciation	$ -	$ -	$ -
6232 - Amortization	$ -	$ -	$ -
6235 - Miscellaneous	$ -	$ -	$ -
Total 6200 - Other Expenses	**$ 7,280.00**	**$ 9,780.61**	**$ 2,500.61**
6300 - Personnel Expenses			
6310 - Labor Contract - Artistic	$ 4,000.00	$ 11,410.25	$ 7,410.25
6325 - Labor Contract - Admin	$ 7,000.00	$ 5,742.25	$ (1,257.75)
6334 - Salaries - Artistic	$ 144,600.00	$ 131,944.32	$ (12,655.68)
6335 - Salaries Administrative	$ 188,400.00	$ 232,935.38	$ 44,535.38
6336 - Wages - Artistic	$ 132,017.00	$ 111,527.00	$ (20,490.00)
6337 - Wages - Administrative	$ -	$ -	$ -
6338 - Wages - Artistic Office	$ -	$ -	$ -
6345 - Insurance - Health	$ 12,000.00	$ 17,767.29	$ 5,767.29
6346 - Insurance - Workman's Comp	$ 6,000.00	$ 2,540.46	$ (3,459.54)
6350 - Payroll Taxes	$ 44,000.00	$ 37,244.02	$ (6,755.98)
Total 6300 - Personnel Expenses	**$ 538,017.00**	**$ 551,110.97**	**$ 13,093.97**
6400 - Planning and Logistics			
6420 - Meetings & Conferences	$ 2,750.00	$ 3,417.12	$ 667.12
6435 - Food for Meetings	$ -	$ -	$ -
6440 - Postage & Shipping	$ 2,000.00	$ 1,376.94	$ (623.06)
6450 - Telephone	$ 2,500.00	$ 1,438.66	$ (1,061.34)
6460 - Internet Back Up - Web Hosting	$ 3,000.00	$ 3,609.16	$ 609.16
Total 6400 - Planning and Logistics	**$ 10,250.00**	**$ 9,841.88**	**$ (408.12)**
6500 - Promotional Costs			
6505 - Copy & Printing	$ 7,000.00	$ 2,796.12	$ (4,203.88)
6511 - PR/Marketing	$ 500.00	$ 927.01	$ 427.01
6512 - Cultivation Event Supplies	$ 3,000.00	$ 10,680.58	$ 7,680.58
6513 - Food for Fundraising	$ 5,000.00	$ 19,132.97	$ 14,132.97
6514 - Entertainment	$ 1,000.00	$ -	$ (1,000.00)
6515 - Flowers & Gifts	$ 1,200.00	$ 2,489.61	$ 1,289.61
6515 - Outside Services	$ -	$ -	$ -
6517 - T-Shirts	$ 13,000.00	$ 7,649.29	$ (5,350.71)
6518 - Merchandise Expense	$ -	$ -	$ -
6520 - Video/Photos	$ 1,000.00	$ 2,950.00	$ 1,950.00
Total 6500 - Promotional Costs	**$ 31,700.00**	**$ 46,625.58**	**$ 14,925.58**

Kids Excel Budget 2024-2025 Analysis	Total Budget 2024-2025	2024-2025 Actual	Budget to Actual Variance
6600 - Offfice Expenses			
6610 - Office Supplies	$ 5,000.00	$ 2,728.88	$ (2,271.12)
6615 - Office Equipment	$ 8,000.00	$ 6,270.25	$ (1,729.75)
6616 - Software & Support	$ 7,000.00	$ 3,514.60	$ (3,485.40)
6620 - Repairs and Maintenance	$ 5,500.00	$ 23,156.32	$ 17,656.32
6621 - Furniture & Fixtures	$ 2,500.00	$ 3,992.72	$ 1,492.72
6630 - Insurance - General Liability	$ 12,000.00	$ 11,733.00	$ (267.00)
6635 - Insurance - D&O	$ 2,000.00	$ 1,998.00	$ (2.00)
Total 6600 - Office Expenses	**$ 42,000.00**	**$ 53,393.77**	**$ 11,393.77**
6700 - Professional Fees			
6710 - Accounting Fees	$ 10,000.00	$ 21,022.01	$ 11,022.01
6715 - Audit	$ -	$ -	$ -
6730 - Other	$ 150.00	$ 3,927.22	$ 3,777.22
Total 6700 - Professional Fees	**$ 10,150.00**	**$ 24,949.23**	**$ 14,799.23**
6800 - Travel Expenses			
6810 - Lodging	$ 4,000.00	$ 1,695.35	$ (2,304.65)
6815 - Bus Transportation	$ -	$ -	$ -
6816 - U-Haul Truck Rental	$ 500.00	$ 1,086.33	$ 586.33
6825 - Travel Meals	$ 500.00	$ 770.00	$ 270.00
6830 - Mileage Reimbursement	$ -	$ -	$ -
6831 - Parking	$ 50.00	$ 120.00	$ 70.00
6835 - Per Diem Reimbursements	$ -	$ -	$ -
6840 - Transportation	$ 4,000.00	$ 1,256.81	$ (2,743.19)
Total 6800 - Travel Expenses	**$ 9,050.00**	**$ 4,928.49**	**$ (4,121.51)**
6901 - In-Kind			
6902 - In-Kind	$ 4,000.00	$ -	$ (4,000.00)
Total 6901 - In-Kind	**$ 4,000.00**	**$ -**	**$ (4,000.00)**
Total Operating Costs	**$ 785,147.00**	**$ 817,632.37**	**$ 32,485.37**
Contingency <2%			
Total Expense with Contingency			
Total Revenue	**$ 799,100.00**	**$ 845,664.89**	
***Total Net Revenue (Loss)**	**$ 13,953.00**	**$ 28,032.52**	

Kids Excel Budget 2025-2026	Budget 2025-2026
Revenues	
4000 -- Contributed Support	
4001 - Board Contribution	$ 150,000.00
4005 - Honorary Board Contribution	$ 30,000.00
4010 - Individual Contribution	$ 50,000.00
4015 - Corporate Contribution	$ 75,000.00
4110 - In-Kind	$ 4,000.00
4230 - Foundation/Trust Grants	$ 160,000.00
4510 - Agency (government) grants	$ 37,500.00
Total 4000 - Contributed Support	**$ 506,500.00**
5000 - Earned Revenues	
5155 - Merchandise Sales	$ 5,000.00
5175 - After School Fees	$ 8,600.00
5190 - School Program Fees	$ 189,000.00
5330 - Rental Income	$ 18,000.00
5800 - Special Events	$ 25,000.00
Total 5000 - Earned Revenues	**$ 245,600.00**
Total Revenue	**$ 752,100.00**
Expenses	
6000 - Program Expenses	
6013 - Banner Project	$ 500.00
6016 - Costumes - Permanent	$ 1,500.00
6045 - Food for Kids	$ 800.00
6055 - Music Supplies	$ 500.00
6070 - Outside Services	$ 500.00
6073 - Professional Development	$ 20,000.00
6074 - Program Supplies	$ 3,500.00
6075 - Props	$ 1,000.00
6080 - Theatre Rental	$ 20,000.00
6081 - Theatre Tech	$ 4,000.00
Total 6000 - Program Expenses	**$ 52,300.00**
6100 - Occupancy Expenses	
6105 - Mortgage Payments	$ 30,000.00
6120 - Utilities	$ 10,000.00

Kids Excel Budget 2025-2026	Budget 2025-2026
6125 - Security	$ 1,000.00
Total 6100 - Occupancy Expenses	**$ 41,000.00**
6200 - Other Expenses	
6205 - Bank Charges	$ 1,000.00
6206 - Merchant Services Fees	$ 1,500.00
6210 - Dues & Subscriptions	$ 1,000.00
6220 - Licenses & Fees	$ 3,780.00
Total 6200 - Other Expenses	**$ 7,280.00**
6300 - Personnel Expenses	
6310 - Labor Contract - Artistic	$ 4,000.00
6325 - Labor Contract - Admin	$ 7,000.00
6334 - Salaries - Artistic	$ 225,000.00
6335 - Salaries Administrative	$ 120,000.00
6336 - Wages - Artistic	$ 119,108.00
6345 - Insurance - Health	$ 12,000.00
6346 - Insurance - Workman's Comp	$ 6,000.00
6350 - Payroll Taxes	$ 44,000.00
Total 6300 - Personnel Expenses	**$ 537,108.00**
6400 - Planning and Logistics	
6430 - Meetings & Conferences	$ 2,750.00
6440 - Postage & Shipping	$ 2,000.00
6450 - Telephone	$ 2,500.00
6460 - Internet Back Up - Web Hosting	$ 3,000.00
Total 6400 - Planning and Logistics	**$ 10,250.00**
6500 - Promotional Costs	
6505 - Copy & Printing	$ 7,500.00
6512 - Cultivation Event Supplies	$ 1,000.00
6513 - Food for Fundraising	$ 7,000.00
6515 - Flowers & Gifts	$ 1,200.00
6517 - T-Shirts	$ 10,000.00
6520 - Video/Photos	$ 4,000.00
Total 6500 - Promotional Costs	**$ 30,700.00**
6600 - Office Expenses	
6610 - Office Supplies	$ 5,000.00

Kids Excel Budget 2025-2026	Budget 2025-2026
6615 - Office Equipment	$ 8,000.00
6616 - Software & Support	$ 7,000.00
6620 - Repairs and Maintenance	$ 5,500.00
6621 - Furniture & Fixtures	$ 2,500.00
6630 - Insurance - General Liability	$ 12,000.00
6635 - Insurance - D&O	$ 2,000.00
Total 6600 - Office Expenses	**$ 42,000.00**
6700 - Professional Fees	
6710 - Accounting Fees	$ 10,000.00
6730 - Other	$ 150.00
Total 6700 - Professional Fees	**$ 10,150.00**
6800 - Travel Expenses	
6810 - Lodging	$ 2,500.00
6816 - Truck Rental	$ 1,000.00
6825 - Travel Meals	$ 500.00
6831 - Parking	$ 50.00
6840 - Transportation	$ 4,000.00
Total 6800 - Travel Expenses	**$ 8,050.00**
6901 - In-Kind	
6901 - In-Kind	$ 4,000.00
Total 6901 - In-Kind	**$ 4,000.00**
Total Operating Costs	**$ 742,838.00**
Total Expense with Contingency	
Total Revenue	**$ 752,100.00**
Net Revenues in excess of Expenses	**$ 9,262.00**

KEEP Projected Budget 2026-2027

	Budget 2026-2027
Revenues	
4000 -- Contributed Support	
4001 - Board Contribution	$ 150,000.00
4005 - Honorary Board Contribution	$ 30,000.00
4010 - Individual Contribution	$ 50,000.00
4015 - Corporate Contribution	$ 75,000.00
4110 - In-Kind	$ 4,000.00
4230 - Foundation/Trust Grants	$ 160,000.00
4510 - Agency (government) grants	$ 37,500.00
Total 4000 - Contributed Support	**$ 506,500.00**
5000 - Earned Revenues	
5155 - Merchandise Sales	$ 5,000.00
5175 - After School Fees	$ 8,600.00
5190 - School Program Fees	$ 189,000.00
5330 - Rental Income	$ 18,000.00
5800 - Special Events	$ 25,000.00
Total 5000 - Earned Revenues	**$ 245,600.00**
Total Revenue	**$ 752,100.00**
Expenses	
6000 - Program Expenses	
6013 - Banner Project	$ 500.00
6016 - Costumes - Permanent	$ 1,500.00
6045 - Food for Kids	$ 800.00
6055 - Music Supplies	$ 500.00
6070 - Outside Services	$ 500.00
6073 - Professional Development	$ 20,000.00
6074 - Program Supplies	$ 3,500.00
6075 - Props	$ 1,000.00
6080 - Theatre Rental	$ 20,000.00
6081 - Theatre Tech	$ 4,000.00
Total 6000 - Program Expenses	**$ 52,300.00**
6100 - Occupancy Expenses	
6105 - Mortgage Payments	$ 30,000.00
6120 - Utilities	$ 10,000.00

KEEP Projected Budget 2026-2027	Budget 2026-2027
6125 - Security	$ 1,000.00
Total 6100 - Occupancy Expenses	**$ 41,000.00**
6200 - Other Expenses	
6205 - Bank Charges	$ 1,000.00
6206 - Merchant Services Fees	$ 1,500.00
6210 - Dues & Subscriptions	$ 1,000.00
6220 - Licenses & Fees	$ 3,780.00
Total 6200 - Other Expenses	**$ 7,280.00**
6300 - Personnel Expenses	
6310 - Labor Contract - Artistic	$ 4,000.00
6325 - Labor Contract - Admin	$ 7,000.00
6334 - Salaries - Artistic	$ 225,000.00
6335 - Salaries Administrative	$ 120,000.00
6336 - Wages - Artistic	$ 119,108.00
6345 - Insurance - Health	$ 12,000.00
6346 - Insurance - Workman's Comp	$ 6,000.00
6350 - Payroll Taxes	$ 44,000.00
Total 6300 - Personnel Expenses	**$ 537,108.00**
6400 - Planning and Logistics	
6430 - Meetings & Conferences	$ 2,750.00
6440 - Postage & Shipping	$ 2,000.00
6450 - Telephone	$ 2,500.00
6460 - Internet Back Up - Web Hosting	$ 3,000.00
Total 6400 - Planning and Logistics	**$ 10,250.00**
6500 - Promotional Costs	
6505 - Copy & Printing	$ 7,500.00
6512 - Cultivation Event Supplies	$ 1,000.00
6513 - Food for Fundraising	$ 7,000.00
6515 - Flowers & Gifts	$ 1,200.00
6517 - T-Shirts	$ 10,000.00
6520 - Video/Photos	$ 4,000.00
Total 6500 - Promotional Costs	**$ 30,700.00**
6600 - Office Expenses	
6610 - Office Supplies	$ 5,000.00

KEEP Projected Budget 2026-2027	Budget 2026-2027
6615 - Office Equipment	$ 8,000.00
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Total 6600 - Office Expenses	**$ 42,000.00**
6700 - Professional Fees	
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Total 6700 - Professional Fees	**$ 10,150.00**
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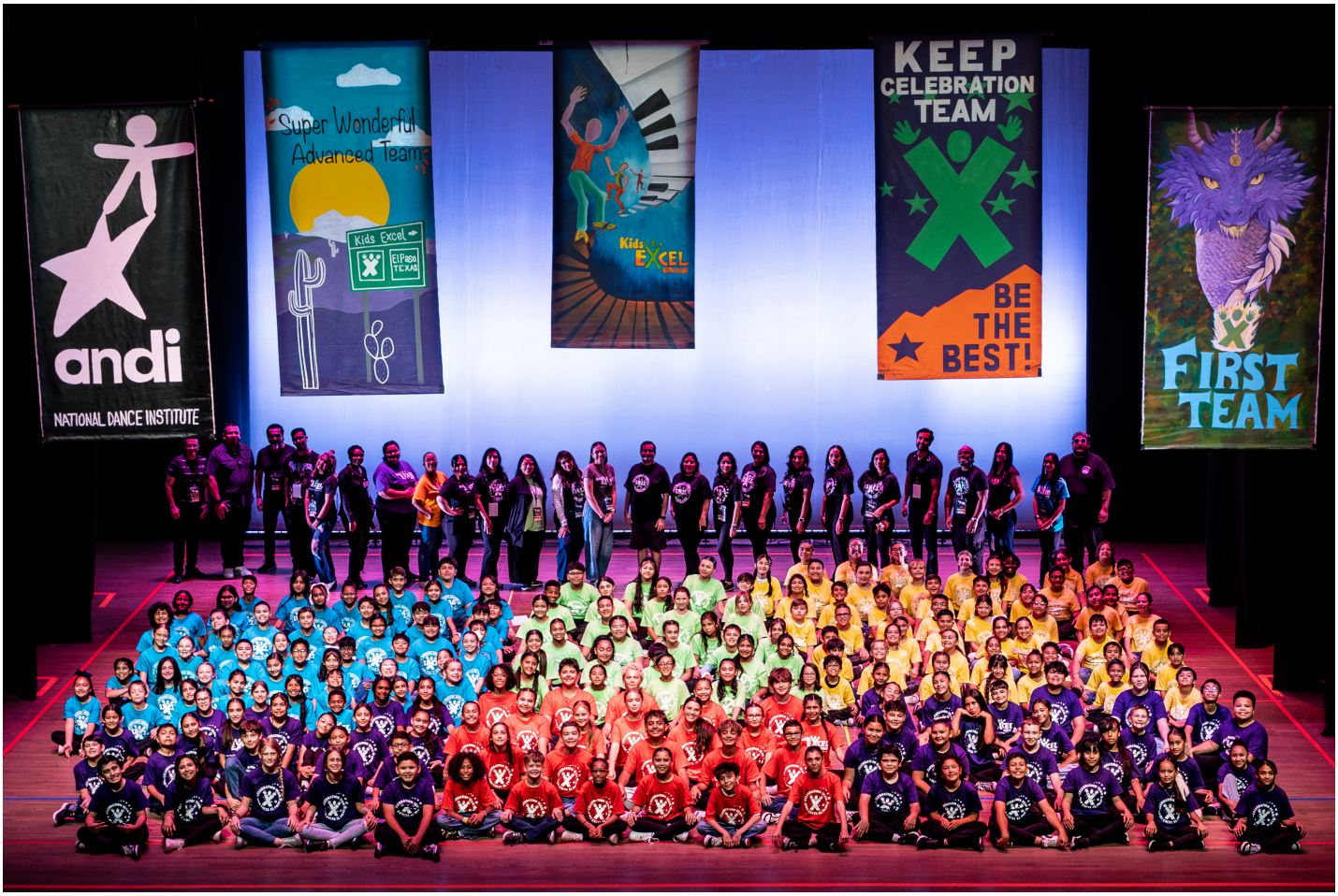
Total 6800 - Travel Expenses	**$ 8,050.00**
6901 - In-Kind	
6901 - In-Kind	$ 4,000.00
Total 6901 - In-Kind	**$ 4,000.00**
Total Operating Costs	**$ 742,838.00**
Total Expense with Contingency	
Total Revenue	**$ 752,100.00**
Net Revenues in excess of Expenses	**$ 9,262.00**

Kids Excel El Paso - Arts Education Project Activities *(School/Fiscal Year 2026-2027)*

QTR 1: 9/1 - 11/30	Name of Project Activity/Event	Location	Brief Description
September - November	In-School Program	EPISD, YISD, La Fe	In-School Program within partner districts
September - November	In-School Program	EPISD, YISD, La Fe	Community Outreach Program
September - November	In-School Program	EPISD, YISD, La Fe	Specialized Learners Program
September - November	KEEP Special Teams	Kids Excel El Paso - HQ	Celebration Team, Bravo, Ovation
September - November	After-School Initiatives	Boys & Girls Clubs (BGCEP) - TBD	After school with BGCEP - Texas ACE
QTR 2: 12/1 - 2/28	**Name of Project Activity/Event**	**Location**	**Brief Description**
Winter Assemblies (Dec)	In-School Program	EPISD, YISD, La Fe	Performances after 15 weeks of program
January - February	In-School Program	EPISD, YISD, La Fe	In-School Program with partner districts
January - February	In-School Program	EPISD, YISD, La Fe	Community Outreach Program
January - February	In-School Program	EPISD, YISD, La Fe	Specialized Learners Program
January - February	KEEP Special Teams	Kids Excel El Paso - HQ	Celbration Team, Bravo, Ovation, SWAT
QTR 3: 3/1 - 5/31	**Name of Project Activity/Event**	**Location**	**Brief Description**
March - May	In-School Program	EPISD, YISD, La Fe	In-School Program with partner districts
March - May	In-School Program	EPISD, YISD, La Fe	Community Outreach Program
March - May	In-School Program	EPISD, YISD, La Fe	Specialized Learners Program
March - May	KEEP Special Teams	Kids Excel El Paso - HQ	Celebration Team & SWAT - Rehearsals
End-of-Year Assemblies (May)	In-School Program	EPISD, YISD, La Fe	Performances after 30 weeks of program
Plaza Performances (May)	Event-of-the-Year (KEEP Gala)	The Plaza Theatre (El Paso)	Celebration Team, Bravo, Ovation, SWAT
QTR 4: 6/1 - 8/31	**Name of Project Activity/Event**	**Location**	
June - August	Arts Curriculum Planning	Kids Excel El Paso - HQ	Curriculum planning - choreography, music, script
June - August	Start-up Meetings with Partner Schools	EPISD, YISD, La Fe	Meetings with teacher and pricipals before program starts
June - August	Teacher Training Residency	Partner School - TBD	Two-week residency to train teaching artists and musicians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