

2025-2026 TWA Grant Application

Contact Information

Organization Name:	<u>Victoria Ballet Theatre</u>
Contact Title:	<u>Company Administrator</u>
Contact Name:	<u>Phoebe Keith</u>
Address:	<u>204 N. Main St.</u>
City:	<u>Victoria</u>
Email Address:	<u>info@victoriaballet.org</u>
TWA Sponsor:	<u>Kathleen Keating</u>
TWA Sponsor Email:	<u>Kath@keatingauto.com</u>

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

Organization's Mission:

Victoria Ballet Theatre will involve and enrich Victoria and the surrounding communities through outstanding performances of dance and through innovative educational opportunities.

Name of Project/Program to be Funded:

2026-2027 Educational Programming: Dance Education & Movement Initiative (DEMI), Educational Performance Series, Scholarships

Project Description:

We provide youth with accessible dance education through our DEMI after-school program, year-round in-school matinees, and scholarships for students pursuing advanced study.²

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

2026–2027 VBT Educational Programming seeks to awaken and nurture the artist in every child by offering movement classes at the Boys & Girls Club of Victoria, live ballet performances tailored for students, and scholarships that support emerging talent—expanding access, enriching learning, and fostering lifelong engagement with the arts.

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?

3875

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

8-18

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

Dance

Project Innovation and Creativity: (Question 4)

Describe how this program provides arts access for children.

We awaken and nurture the artist in every child by providing scholarships, free tickets, and live performance experiences. Students gain hands-on dance training, and teachers receive academic materials that extend the impact of ballet into classrooms and communities statewide.

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.

As the only dance company within 100 miles, we uniquely provide consistent access to live performance, training, and participation in ballet. Our program stands out through scholarships for continued study and by evolving each season based on community and school district feedback to meet local needs.

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?

25 Years

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	3
Number of part-time employees	4
Number of volunteers	20

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

Programming, resources, and training are all developed and delivered by an exemplary staff of artists whose qualifications include advanced degrees, professional experience in dance and education as well as regular ongoing professional development. All adult professional staff have over 10 years experience in dance and in the education.

Race and Ethnicity

Describe the race proportion of your:	Staff	Board
African American	0	0
American Indian or Alaska Native	0	0
Asian	0	6
Black or African American	0	6
Native Hawaiian or Other Pacific Islander	0	0
White	43	77
Two or More Races	0	0
Other	57	11

Describe the ethnicity of your:	Staff	Board
Hispanic/Latino	57	11
Not Hispanic/Latino	43	89

Outside Support: (Question 5 continued)

List community partners supporting the program:

- Victoria Independent School District - The Boys and Girls Club of Victoria - Victoria College

Organizational Funding: (Question 5 continued)

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

Yes, 2019, 2022

Budget at a Glance

Total Organization Budget Amount	580105
Total Program/Project Budget	39995
TWA Grant Request	39995
Grant request's percentage of total organization budget. Cannot exceed 25%.	7

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	4100
Operational Expenses	15713
Supplies and Materials	2300
Facilities (Rent/Mortgage)	6882
Technology Equipment	
Instructional Resources and Curriculum	5000
Student Transportation Fees	
Other: Please specify	5000 Scholarships for DEMI Students

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.

None currently for 2026-2027. Will apply for grants with local foundations and organizations, as well as seek private funding.

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.

The 2026–2027 Educational Program is delivered through partnerships with the Boys & Girls Club of Victoria, the Ballet Academy of South Texas, VISD, and Victoria College. It includes the Dance Education and Movement Initiative (DEMI), the Educational Performance Series, and scholarships for advancing students. Movement classes take place at the Boys & Girls Club and the Ballet Academy, giving students foundational training and all required dance wear and supplies at no cost. All Boys & Girls Club students may participate in DEMI, which introduces dance in an inclusive, supportive setting. Students who show dedication, passion, and talent may be selected by staff for scholarships to continue training at the Ballet Academy and may audition to join Victoria Ballet Theatre. The Educational Performance Series provides all VISD students free access to live ballet performances at the Leo J. Welder Center and the Victoria Fine Arts Center. These events connect to classroom learning, deepen arts understanding, and spark creativity. VBT also provides complimentary study guides, Q&As, books, and other materials. Schools coordinate attendance to ensure broad participation. VISD and the Boys & Girls Club provide transportation, with additional funding from VBT if needed. This collaborative model reaches students through schools, community centers, and performance venues, creating a sustainable system linking arts learning, live performance, and continued study.

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

Program success is evaluated through student participation numbers, feedback from VISD educators and Boys & Girls Club staff, post-performance surveys and observation of student engagement and skill growth. Scholarship selections and continued training enrollment demonstrate sustained impact and achievement of program goals

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.

June–August 2026: Program planning, partnership meetings with VISD and Boys & Girls Club, scheduling of classes and performances. September 2026–May 2027: DEMI weekly movement classes at Boys & Girls Club. September & December 2026, March 2027: Educational Performance Series at Victoria College's Leo J. Welder Center for the Arts and VISD's Victoria Fine Arts Center. April 2027: Scholarship review and student selection for continued study. May 2027: Program evaluation and final reporting.

Program/Project Timeline: Optional File Upload.

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.

55

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

71

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

Rural, City- Small

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

This program fulfills the need for accessible arts education, providing children, especially underserved youth, opportunities to experience, learn, and grow through the art of dance.

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	1
Asian	1
Black or African American	6
Native Hawaiian or Other Pacific Islander	0

White	24
Two or More Races	2
Other	66

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

Hispanic/Latino	66
Not Hispanic/Latino	34

Optional Content Provided

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

This year Victoria Ballet Theatre celebrates the 25th anniversary of the Dance Education and Movement Initiative (DEMI). Building on 25 years of impact, this milestone celebrates our legacy of accessible dance education while expanding opportunities for children to experience, learn, and thrive through the arts. In addition, we are proud to share that our educational matinees have been a staple of our organization since its inception in 1984. Founded as a non-profit community youth ballet company, VBT's commitment to arts education and access is at the very core of what we do. As the only ballet company in our rural area we are proud of our long and sustained community support as well as our impact. Not only have dozens of our alumni pursued dance professionally as adult artists (see supplemental collateral) but they, along with hundreds of children who have participated in DEMI and attended educational matinees have grown into adults with a commitment and passion for the arts; returning year after year as audience members, patrons, board members, community cast members, classroom teachers and dancer parents. Support for our youth programming over the past 42 years has proven to be a significant investment in the community and cultural fabric of Victoria, TX, solidifying our organization's relevance, impact and future.

ATLANTA GA 39901-0001

In reply refer to: 3552739374
Dec. 24, 2024 LTR 4168C 0
74-2334137 000000 00

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BODC: TE

VICTORIA BALLET THEATRE
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204 N MAIN ST
VICTORIA TX 77901

Employer ID number: 74-2334137
Form 990 required: YES

Dear Taxpayer:

We're responding to your request dated Dec. 17, 2024, about your tax-exempt status.

We issued you a determination letter in June, 1985, recognizing you as tax-exempt under Internal Revenue Code (IRC) Section 501(c)(03).

We also show you're not a private foundation as defined under IRC Section 509(a) because you're described in IRC Section 509(a)(2).

Donors can deduct contributions they make to you as provided in IRC Section 170. You're also qualified to receive tax deductible bequests, legacies, devises, transfers, or gifts under IRC Sections 2055, 2106, and 2522.

In the heading of this letter, we indicated whether you must file an annual information return. If you're required to file a return, you must file one of the following by the 15th day of the 5th month after the end of your annual accounting period:

- Form 990, Return of Organization Exempt From Income Tax
- Form 990EZ, Short Form Return of Organization Exempt From Income Tax
- Form 990-N, Electronic Notice (e-Postcard) for Tax-Exempt Organizations Not Required to File Form 990 or Form 990-EZ
- Form 990-PF, Return of Private Foundation or Section 4947(a)(1) Trust Treated as Private Foundation

According to IRC Section 6033(j), if you don't file a required annual information return or notice for 3 consecutive years, we'll revoke your tax-exempt status on the due date of the 3rd required return or notice.

You can get IRS forms or publications you need from our website at www.irs.gov/forms-pubs or by calling 800-TAX-FORM (800-829-3676).

If you have questions, call 877-829-5500 between 8 a.m. and 5 p.m., local time, Monday through Friday (Alaska and Hawaii follow Pacific

VICTORIA BALLET THEATRE
Profit & Loss Budget vs. Actual 2024-2025
 May 2024 through April 2025

	May '24 - Apr 25	Budget	\$ Over Budget
Ordinary Income/Expense			
Income			
4000 · ADMINISTRATIVE INCOME			
4010 · Company Dues	20,755.38	23,000.00	-2,244.62
4020 · Company Apparel	545.72	2,700.00	-2,154.28
4030 · Parent Commitment	3,100.00	10.00	3,090.00
4040 · Set, Light, Audio Rental Income	0.00	10.00	-10.00
4050 · Digital Advertising	0.00	10.00	-10.00
4090 · Interest Income	544.75	250.00	294.75
Total 4000 · ADMINISTRATIVE INCOME	24,945.85	25,980.00	-1,034.15
4100 · SEASON TICKET SALES	4,410.00	5,000.00	-590.00
4200 · FUNDRAISING INCOME			
4205 · Collaboration	3,250.00	3,250.00	0.00
4210 · DEMI Program Donations	17,175.00	8,739.76	8,435.24
4215 · Annual Fund Drive			
4215.10 · Individual Donations	62,569.04	40,000.00	22,569.04
4215.20 · Corporate Donations	5,500.00	10,000.00	-4,500.00
Total 4215 · Annual Fund Drive	68,069.04	50,000.00	18,069.04
4216 · Memorial Donations	100.00	10.00	90.00
4217 · Grant & Foundation Undesignated	3,508.45	5,000.00	-1,491.55
4230 · Boutique	23,949.00	20,000.00	3,949.00
4235 · T-Shirts	6,823.25	7,500.00	-676.75
4240 · Master Classes Fee	0.00	500.00	-500.00
4245 · Golf Tourn./Spring Fundraiser			
4245.10 · Sponsorships			
4245.11 · Tournament Sponsor	13,500.00		
4245.15 · Ballerina Hole Sponsor	5,600.00		
Total 4245.10 · Sponsorships	19,100.00		
4245.30 · Individual Teams	13,600.00		
4245.40 · Side Pots	3,390.00		
4245.50 · Misc Contribution			
4245.51 · Raffle Tickets	1,410.00		
4245.50 · Misc Contribution - Other	470.00		
Total 4245.50 · Misc Contribution	1,880.00		
4245 · Golf Tourn./Spring Fundraiser - Other	0.00	35,000.00	-35,000.00
Total 4245 · Golf Tourn./Spring Fundraiser	37,970.00	35,000.00	2,970.00
4250 · Evening with the Nutcracker			
4250.01 · Table Sponsors	19,125.00	22,000.00	-2,875.00
4250.02 · Raffle Tickets	0.00	1,500.00	-1,500.00
4250.03 · Admission Ticket	3,500.00	1,000.00	2,500.00
4250.05 · Silent Auction Sales	5,045.00	7,000.00	-1,955.00
4250.06 · Underwriter (Event Sponsor)	4,000.00	7,000.00	-3,000.00
4250.07 · Signup Parties	2,575.00	0.00	2,575.00
4250.10 · Miscellaneous Donation	1,125.00	1,500.00	-375.00
4250.16 · Live Auction			
4250.04 · Live Auction Sales	29,500.00	0.00	29,500.00
4250.16 · Live Auction - Other	0.00	15,000.00	-15,000.00
Total 4250.16 · Live Auction	29,500.00	15,000.00	14,500.00
Total 4250 · Evening with the Nutcracker	64,870.00	55,000.00	9,870.00
4280 · Miscellaneous Income	525.00	10.00	515.00
4290 · HOT Funds - Previous Year	5,829.00	5,829.00	0.00
4295 · HOT Funds - Current Year	0.00	10,000.00	-10,000.00
Total 4200 · FUNDRAISING INCOME	232,068.74	200,838.76	31,229.98
4300 · NUTCRACKER INCOME			
4310 · Cast Fees	7,860.24	8,000.00	-139.76
4320 · Program Ad Sales	16,445.00	17,000.00	-555.00
4325 · Graphic Design Fees	1,300.00	1,500.00	-200.00
4330 · Outreach Performance	11,382.00	11,000.00	382.00
4335 · Nutcracker Videos	2,392.75	2,100.00	292.75
4340 · Ticket Sales	66,990.00	65,000.00	1,990.00
4350 · Underwriters	25,000.00	25,000.00	0.00
Total 4300 · NUTCRACKER INCOME	131,369.99	129,600.00	1,769.99

VICTORIA BALLET THEATRE
Profit & Loss Budget vs. Actual 2024-2025
 May 2024 through April 2025

	May '24 - Apr 25	Budget	\$ Over Budget
4400 · SPRING INCOME			
4410 · Program Ad Sales	4,100.00	4,000.00	100.00
4415 · Graphic Design Fees	525.00	400.00	125.00
4420 · Outreach Performances	3,373.00	1,500.00	1,873.00
4425 · Spring Video	981.22	750.00	231.22
4430 · Ticket Sales	14,710.00	12,500.00	2,210.00
4440 · Underwriters	10,396.00	20,000.00	-9,604.00
Total 4400 · SPRING INCOME	34,085.22	39,150.00	-5,064.78
4500 · RDA			
4501 · Dancer Obligation	22,048.14	15,000.00	7,048.14
4502 · Other Participants	3,900.00	15,000.00	-11,100.00
4545 · VBS Contributions	9,785.90	10,000.00	-214.10
Total 4500 · RDA	35,734.04	40,000.00	-4,265.96
4700 · FALL INCOME			
4720 · Program Ad Sales	4,100.00	3,000.00	1,100.00
4725 · Graphic Design Fees	525.00	400.00	125.00
4730 · Fall Video	520.00	500.00	20.00
4740 · Ticket Sales	6,490.00	6,000.00	490.00
4750 · Underwriters	17,810.00	2,000.00	15,810.00
4760 · Outreach	2,508.00	1,000.00	1,508.00
Total 4700 · FALL INCOME	31,953.00	12,900.00	19,053.00
Total Income	494,566.84	453,468.76	41,098.08
Expense			
5000 · ADMINISTRATIVE EXPENSES			
5005 · Postage	648.12	500.00	148.12
5010 · Internet Services	1,320.96	1,500.00	-179.04
5015 · Supplies	3,830.75	2,500.00	1,330.75
5017 · Software	5,198.27	3,500.00	1,698.27
5020 · Phone	275.28	300.00	-24.72
5025 · Insurance	3,757.00	4,000.00	-243.00
5027 · Technical Director	9,000.00	9,000.00	0.00
5030 · Payroll Expenses			
5031 · Salaries - Wardrobe Mistress	13,177.50	13,230.00	-52.50
5034 · Salaries - Executive Director	50,876.15	51,078.83	-202.68
5035.1 · Salaries-Administrative Asst	6,588.75	6,615.00	-26.25
5036 · Salaries - Company Manager	16,918.56	16,980.71	-62.15
5038 · Salaries - Asst Art. Director	35,806.58	35,949.22	-142.64
5039 · Payroll Tax Expense	9,966.71	10,500.00	-533.29
Total 5030 · Payroll Expenses	133,334.25	134,353.76	-1,019.51
5043 · Legal & Professional Fees	1,705.00	1,500.00	205.00
5045 · Company Apparel	0.00	2,000.00	-2,000.00
5050 · Studio Rental	15,000.00	15,000.00	0.00
5055 · Storage Rental	7,173.60	9,750.00	-2,576.40
5060 · Capital Outlays	9,900.84	5,000.00	4,900.84
5065 · Merchant Fees - Visa/MC	1,878.36	2,000.00	-121.64
5070 · Professional Development	120.00	500.00	-380.00
5075 · Billboards	4,000.10	4,000.00	0.10
5080 · Advertising & Promotion	14,700.00	14,700.00	0.00
5082 · Photography	0.00	150.00	-150.00
5086 · Special Gifts	358.03	350.00	8.03
5088 · Awards	13.53	500.00	-486.47
5089 · Patrons Appreciation	2,107.95	1,000.00	1,107.95
5099 · Miscellaneous	120.00	10.00	110.00
Total 5000 · ADMINISTRATIVE EXPENSES	214,442.04	212,113.76	2,328.28
5090 · SEASON TICKET SALES FEES			
5090.01 · Credit Card Fees	49.44	0.00	49.44
5090.02 · Box Office Service Fee	49.00	0.00	49.00
Total 5090 · SEASON TICKET SALES FEES	98.44	0.00	98.44

VICTORIA BALLET THEATRE
Profit & Loss Budget vs. Actual 2024-2025
 May 2024 through April 2025

	May '24 - Apr 25	Budget	\$ Over Budget
5100 · RDA EXPENSES			
5120 · Dancer/Attendee Expenses			
5122 · Kit Fees	14,850.00	15,000.00	-150.00
5124 · Company Travel	10,000.00	5,000.00	5,000.00
5126 · Company Hotel	6,393.78	15,000.00	-8,606.22
5120 · Dancer/Attendee Expenses - Other	5,178.06	5,000.00	178.06
Total 5120 · Dancer/Attendee Expenses	36,421.84	40,000.00	-3,578.16
5130 · Company Dues & Assessments	955.00	1,000.00	-45.00
5140 · Costumes	0.00	10.00	-10.00
5150 · Music & DVD Recordings	130.00	100.00	30.00
5160 · Lighting Designer	500.00	400.00	100.00
5170 · Fall Meeting			
5172 · Travel	444.69	1,000.00	-555.31
5174 · Meals & Hotel	610.39	750.00	-139.61
Total 5170 · Fall Meeting	1,055.08	1,750.00	-694.92
5180 · Festival Director Expenses			
5182 · Travel	348.16	1,500.00	-1,151.84
5184 · Hotel	1,502.28	1,500.00	2.28
5185 · Per Diem	300.00	300.00	0.00
5186 · Kit Fee & Miscellaneous	780.00	1,000.00	-220.00
Total 5180 · Festival Director Expenses	2,930.44	4,300.00	-1,369.56
5190 · Adjudication			
5192 · Per Diem	183.57	150.00	33.57
5194 · Lodging & Travel	117.52	200.00	-82.48
5196 · Facilities	250.00	500.00	-250.00
Total 5190 · Adjudication	551.09	850.00	-298.91
Total 5100 · RDA EXPENSES	42,543.45	48,410.00	-5,866.55
5200 · FUNDRAISING EXPENSE			
5210 · Solicitation	6,692.19	9,000.00	-2,307.81
5220 · Solicitation Brochure Design	0.00	10.00	-10.00
5230 · Boutique	10,621.57	10,000.00	621.57
5240 · T-Shirts	4,018.53	4,000.00	18.53
5250 · Evening with the Nutcracker			
5250.01 · Facility Costs	16,384.40	17,000.00	-615.60
5250.02 · Entertainment	4,628.33	5,250.00	-621.67
5250.03 · Printing	1,683.86	2,000.00	-316.14
5250.04 · Decorations	2,500.00	2,500.00	0.00
5250.08 · Advertisement	125.00	100.00	25.00
5250 · Evening with the Nutcracker - Other	0.00	200.00	-200.00
Total 5250 · Evening with the Nutcracker	25,321.59	27,050.00	-1,728.41
5260 · Golf Tourn./Spring Expense			
5260.01 · Facility Costs	5,560.00		
5260.03 · Posters & Programs	267.76		
5260.04 · Supplies	381.00		
5260.05 · Food & Beverage	2,434.19		
5260 · Golf Tourn./Spring Expense - Other	0.00	10,000.00	-10,000.00
Total 5260 · Golf Tourn./Spring Expense	8,642.95	10,000.00	-1,357.05
5270 · Master Class Expense	0.00	500.00	-500.00
5280 · Sales Tax	2,637.39	2,250.00	387.39
5290 · Miscellaneous	0.00	10.00	-10.00
5200 · FUNDRAISING EXPENSE - Other	100.00		
Total 5200 · FUNDRAISING EXPENSE	58,034.22	62,820.00	-4,785.78
5300 · NUTCRACKER EXPENSE			
5310 · Production Crew			
5312 · Technical Director Assistant	1,200.00	1,200.00	0.00
5313 · Rehearsal Mistresses	1,676.25	1,000.00	676.25
5315 · Lighting Engineer	750.00	800.00	-50.00
5316 · Sound Engineer	750.00	750.00	0.00
5317 · Stage Manager	1,000.00	1,000.00	0.00
5318 · Stage Crew	2,142.10	2,000.00	142.10
5319 · Security Guard	1,230.00	1,000.00	230.00
Total 5310 · Production Crew	8,748.35	7,750.00	998.35

VICTORIA BALLET THEATRE
Profit & Loss Budget vs. Actual 2024-2025
 May 2024 through April 2025

	May '24 - Apr 25	Budget	\$ Over Budget
5320 · Guest Artist Expense			
5322 · Per Diem	1,819.02	1,700.00	119.02
5324 · Travel	1,486.14	1,500.00	-13.86
5326 · Lodging	225.00	1,500.00	-1,275.00
5328 · Guest Artist Fees	26,650.00	26,000.00	650.00
Total 5320 · Guest Artist Expense	30,180.16	30,700.00	-519.84
5330 · Marketing & Print			
5332 · Programs	5,623.11	6,200.00	-576.89
5334 · Posters & Postcards	1,394.14	1,000.00	394.14
5336 · Graphic Design	1,812.00	2,000.00	-188.00
5337 · Graphic Design Fees Collected	1,450.00	1,500.00	-50.00
5338 · PSA & Print Ads	325.00	500.00	-175.00
Total 5330 · Marketing & Print	10,604.25	11,200.00	-595.75
5340 · Production Expenses			
5341 · Sets	416.03	200.00	216.03
5343 · Production, Props & Expendables	2,077.82	1,000.00	1,077.82
5345 · Costumes	11,206.22	1,500.00	9,706.22
5346 · Theater Rental	7,675.00	8,000.00	-325.00
5347 · Makeup	0.00	100.00	-100.00
5348 · Costume Cleaning	0.00	100.00	-100.00
5349 · Video Expense	1,785.00	1,600.00	185.00
Total 5340 · Production Expenses	23,160.07	12,500.00	10,660.07
5360 · Nutcracker Ticket Fees			
5360.01 · Credit Card Fees	2,307.75	2,200.00	107.75
5360.02 · Box Office Service Fee	2,289.00	2,300.00	-11.00
5360.03 · Comp Ticket Fee	1.70	10.00	-8.30
5360.04 · Box Office Staff Fee	225.00	225.00	0.00
Total 5360 · Nutcracker Ticket Fees	4,823.45	4,735.00	88.45
5370 · Choreography Expense	1,000.00	1,000.00	0.00
5380 · Other Expenses			
5382 · Flowers & Gifts	330.00	400.00	-70.00
5384 · Truck Rental	142.74	100.00	42.74
5386 · Outreach	90.00	200.00	-110.00
Total 5380 · Other Expenses	562.74	700.00	-137.26
Total 5300 · NUTCRACKER EXPENSE	79,079.02	68,585.00	10,494.02
5400 · SPRING EXPENSES			
5410 · Production Crew			
5412 · Technical Director Assistant	400.00	400.00	0.00
5413 · Stage Manager	200.00	300.00	-100.00
5414 · Lighting Engineer	400.00	1,000.00	-600.00
5415 · Stage Crew	1,796.66	1,000.00	796.66
5416 · Sound Engineer	500.00	500.00	0.00
Total 5410 · Production Crew	3,296.66	3,200.00	96.66
5420 · Choreographer Expense			
5422 · Travel	295.32	250.00	45.32
5424 · Per Diem	315.00	600.00	-285.00
5426 · Fees	3,400.00	4,000.00	-600.00
5428 · Lodging	1,282.86	750.00	532.86
Total 5420 · Choreographer Expense	5,293.18	5,600.00	-306.82
5430 · Guest Artist Expense			
5432 · Guest Artist Fee	4,850.00	4,500.00	350.00
5434 · Travel	360.00	750.00	-390.00
5436 · Per Diem	1,215.00	1,000.00	215.00
5438 · Lodging	0.00	750.00	-750.00
Total 5430 · Guest Artist Expense	6,425.00	7,000.00	-575.00
5440 · Marketing & Print			
5442 · Programs	1,422.50	1,200.00	222.50
5444 · Posters & Postcards	1,412.10	750.00	662.10
5446 · Graphic Design	562.50	400.00	162.50
5448 · PSA & Print Ads	0.00	750.00	-750.00
Total 5440 · Marketing & Print	3,397.10	3,100.00	297.10

VICTORIA BALLET THEATRE
Profit & Loss Budget vs. Actual 2024-2025
 May 2024 through April 2025

	May '24 - Apr 25	Budget	\$ Over Budget
5450 · Production Costs			
5451 · Sets	2,984.72	2,500.00	484.72
5452 · Props	1,236.98	500.00	736.98
5453 · Expendables	0.00	400.00	-400.00
5454 · Sound	0.00	100.00	-100.00
5455 · Costumes	3,171.11	5,000.00	-1,828.89
5456 · Theater Rental	4,200.00	4,200.00	0.00
5457 · Make Up	0.00	100.00	-100.00
5458 · Video Expense	753.00	600.00	153.00
5459 · Rehearsal Mistress	255.00	100.00	155.00
Total 5450 · Production Costs	12,600.81	13,500.00	-899.19
5460 · Spring Ticket Sales Fees			
5460.01 · Credit Card Fees	549.84	650.00	-100.16
5460.02 · Box Office Service Fee	698.00	800.00	-102.00
5460.03 · Comp Ticket Fees	13.80	10.00	3.80
5460.04 · Box Office Staff Fee	135.00	100.00	35.00
Total 5460 · Spring Ticket Sales Fees	1,396.64	1,560.00	-163.36
5490 · Other Expenses			
5492 · Flowers & Gifts	230.00	100.00	130.00
5494 · Truck Rental	0.00	100.00	-100.00
5496 · Costume Cleaning	0.00	100.00	-100.00
5498 · Outreach	0.00	50.00	-50.00
Total 5490 · Other Expenses	230.00	350.00	-120.00
Total 5400 · SPRING EXPENSES	32,639.39	34,310.00	-1,670.61
5500 · COLLABORATION EXPENSES			
5510 · Spooktacular	55.81	200.00	-144.19
5520 · Peter & Wolf	305.88	500.00	-194.12
5525 · Peter & the Wolf Choreo. Fee	250.00	250.00	0.00
5530 · DEMI Program			
5530.1 · DEMI Teacher Salaries	2,490.00	3,000.00	-510.00
5530.2 · DEMI Supplies	480.00	300.00	180.00
5530.3 · DEMI Dancewear	1,482.86	2,000.00	-517.14
5530.5 · DEMI Scholarships	0.00	500.00	-500.00
Total 5530 · DEMI Program	4,452.86	5,800.00	-1,347.14
Total 5500 · COLLABORATION EXPENSES	5,064.55	6,750.00	-1,685.45
5700 · FALL EXPENSE			
5710 · Production Crew			
5712 · Technical Director Assistant	0.00	300.00	-300.00
5713 · Stage Manager	400.00	300.00	100.00
5714 · Lighting Engineer	0.00	200.00	-200.00
5715 · Stage Crew	600.00	200.00	400.00
5716 · Sound Engineer	300.00	300.00	0.00
Total 5710 · Production Crew	1,300.00	1,300.00	0.00
5720 · Choreographer Expense			
5722 · Travel	225.64	800.00	-574.36
5724 · Per Diem	0.00	10.00	-10.00
5726 · Fees	5,800.00	5,500.00	300.00
5728 · Lodging	0.00	10.00	-10.00
Total 5720 · Choreographer Expense	6,025.64	6,320.00	-294.36
5730 · Guest Artist Expense			
5732 · Guest Artist Fee	0.00	10.00	-10.00
5734 · Travel	0.00	10.00	-10.00
5736 · Per Diem	0.00	10.00	-10.00
5738 · Lodging	0.00	10.00	-10.00
Total 5730 · Guest Artist Expense	0.00	40.00	-40.00
5740 · Marketing & Print			
5742 · Programs	716.00	700.00	16.00
5744 · Posters & Postcards	1,001.32	700.00	301.32
5746 · Graphic Design	562.50	400.00	162.50
5748 · PSA & Print Ads	250.00	500.00	-250.00
Total 5740 · Marketing & Print	2,529.82	2,300.00	229.82

VICTORIA BALLET THEATRE
Profit & Loss Budget vs. Actual 2024-2025
 May 2024 through April 2025

	May '24 - Apr 25	Budget	\$ Over Budget
5750 · Production Costs			
5751 · Sets	0.00	150.00	-150.00
5752 · Props	0.00	50.00	-50.00
5753 · Expendables	0.00	300.00	-300.00
5754 · Sound	0.00	50.00	-50.00
5755 · Costumes	3,914.56	4,000.00	-85.44
5756 · Theater Rental	3,675.00	4,125.00	-450.00
5757 · Make Up	0.00	50.00	-50.00
5759 · Rehearsal Mistress	210.00	300.00	-90.00
Total 5750 · Production Costs	7,799.56	9,025.00	-1,225.44
5760 · Fall For Dance Ticket Fees			
5760.01 · Credit Card Fees	226.32	350.00	-123.68
5760.02 · Box Office Service Fee	332.00	450.00	-118.00
5760.03 · Comp Ticket Fees	8.25	10.00	-1.75
5760.04 · Box Office Staff Fee	90.00	90.00	0.00
Total 5760 · Fall For Dance Ticket Fees	656.57	900.00	-243.43
5765 · Video Expense	465.00	575.00	-110.00
5790 · Other Expenses			
5796 · Costume Cleaning	0.00	10.00	-10.00
5798 · Outreach	0.00	10.00	-10.00
Total 5790 · Other Expenses	0.00	20.00	-20.00
Total 5700 · FALL EXPENSE	18,776.59	20,480.00	-1,703.41
Total Expense	450,677.70	453,468.76	-2,791.06
Net Ordinary Income	43,889.14	0.00	43,889.14
Other Income/Expense			
Other Income			
6100 · Government Grant ERC	46,743.05		
Total Other Income	46,743.05		
Net Other Income	46,743.05		
Net Income	90,632.19	0.00	90,632.19

VICTORIA BALLET THEATRE
Profit & Loss Budget vs. Actual 2025-2026

May 2025 through April 2026

Ordinary Income/Expense	May '25 - Apr 26	Budget	\$ Over Budget
Income			
4000 · ADMINISTRATIVE INCOME			
4010 · Company Dues	0.00	27,500.00	-27,500.00
4020 · Company Apparel	0.00	1,000.00	-1,000.00
4030 · Parent Commitment	0.00	3,000.00	-3,000.00
4040 · Set, Light, Audio Rental Income	0.00	10.00	-10.00
4090 · Interest Income	244.09	2,100.00	-1,855.91
Total 4000 · ADMINISTRATIVE INCOME	244.09	33,610.00	-33,365.91
4100 · SEASON TICKET SALES	0.00	3,000.00	-3,000.00
4200 · FUNDRAISING INCOME			
4205 · Collaboration	0.00	2,500.00	-2,500.00
4210 · DEMI Program Donations	0.00	15,000.00	-15,000.00
4215 · Annual Fund Drive			
4215.10 · Individual Donations	0.00	70,000.00	-70,000.00
4215.20 · Corporate Donations	0.00	5,000.00	-5,000.00
Total 4215 · Annual Fund Drive	0.00	75,000.00	-75,000.00
4216 · Memorial Donations	0.00	10.00	-10.00
4217 · Grant & Foundation Undesignated	0.00	2,000.00	-2,000.00
4230 · Boutique	0.00	30,000.00	-30,000.00
4235 · T-Shirts	0.00	7,500.00	-7,500.00
4240 · Master Classes Fee	0.00	10.00	-10.00
4245 · Golf Tourn./Spring Fundraiser	0.00	40,000.00	-40,000.00
4250 · Evening with the Nutcracker			
4250.01 · Table Sponsors	0.00	20,000.00	-20,000.00
4250.02 · Raffle Tickets	0.00	1,500.00	-1,500.00
4250.03 · Admission Ticket	0.00	3,500.00	-3,500.00
4250.05 · Silent Auction Sales	0.00	7,000.00	-7,000.00
4250.06 · Underwriter (Event Sponsor)	0.00	7,000.00	-7,000.00
4250.07 · Signup Parties	0.00	3,000.00	-3,000.00
4250.10 · Miscellaneous Donation	0.00	1,500.00	-1,500.00
4250.16 · Live Auction			
4250.04 · Live Auction Sales	0.00	25,000.00	-25,000.00
Total 4250.16 · Live Auction	0.00	25,000.00	-25,000.00
Total 4250 · Evening with the Nutcracker	0.00	68,500.00	-68,500.00
4280 · Miscellaneous Income	0.00	10.00	-10.00
4295 · HOT Funds - Current Year	0.00	7,500.00	-7,500.00
4296 · TCA Grants	0.00	13,000.00	-13,000.00
Total 4200 · FUNDRAISING INCOME	0.00	261,030.00	-261,030.00
4300 · NUTCRACKER INCOME			
4310 · Cast Fees	0.00	8,800.00	-8,800.00
4320 · Program Ad Sales	0.00	17,000.00	-17,000.00
4325 · Graphic Design Fees	0.00	1,500.00	-1,500.00
4330 · Outreach Performance	0.00	11,000.00	-11,000.00
4335 · Nutcracker Videos	0.00	2,100.00	-2,100.00
4340 · Ticket Sales	0.00	70,000.00	-70,000.00
4350 · Underwriters	0.00	25,000.00	-25,000.00
Total 4300 · NUTCRACKER INCOME	0.00	135,400.00	-135,400.00
4400 · SPRING INCOME			
4410 · Program Ad Sales	0.00	4,000.00	-4,000.00
4415 · Graphic Design Fees	0.00	400.00	-400.00
4420 · Outreach Performances	0.00	3,000.00	-3,000.00
4425 · Spring Video	0.00	1,000.00	-1,000.00
4430 · Ticket Sales	0.00	15,000.00	-15,000.00
4440 · Underwriters	0.00	15,000.00	-15,000.00
Total 4400 · SPRING INCOME	0.00	38,400.00	-38,400.00

VICTORIA BALLET THEATRE Profit & Loss Budget vs. Actual 2025-2026

May 2025 through April 2026

	May '25 - Apr 26	Budget	\$ Over Budget
4500 · RDA			
4501 · Dancer Obligation	0.00	15,000.00	-15,000.00
4502 · Other Participants	0.00	15,000.00	-15,000.00
4545 · VBS Contributions	9,985.00	10,000.00	-15.00
Total 4500 · RDA	9,985.00	40,000.00	-30,015.00
4600 · PRESENTING COMPANY INCOME			
4610 · Underwriters	0.00	2,680.00	-2,680.00
4620 · Ticket Sales	0.00	4,000.00	-4,000.00
Total 4600 · PRESENTING COMPANY INCOME	0.00	6,680.00	-6,680.00
4700 · FALL INCOME			
4720 · Program Ad Sales	0.00	4,000.00	-4,000.00
4725 · Graphic Design Fees	0.00	400.00	-400.00
4730 · Fall Video	0.00	500.00	-500.00
4740 · Ticket Sales	0.00	6,500.00	-6,500.00
4750 · Underwriters	10,000.00	20,000.00	-10,000.00
4760 · Outreach	0.00	2,500.00	-2,500.00
Total 4700 · FALL INCOME	10,000.00	33,900.00	-23,900.00
4900 · 24/25 P&L funds not expended	0.00	28,085.00	-28,085.00
Total Income	20,229.09	580,105.00	-559,875.91
Expense			
5000 · ADMINISTRATIVE EXPENSES			
5005 · Postage	0.00	650.00	-650.00
5010 · Internet Services	0.00	1,500.00	-1,500.00
5015 · Supplies	0.00	3,500.00	-3,500.00
5017 · Software	0.00	3,500.00	-3,500.00
5020 · Phone	0.00	300.00	-300.00
5025 · Insurance	0.00	4,000.00	-4,000.00
5027 · Technical Director	0.00	9,500.00	-9,500.00
5030 · Payroll Expenses			
5031 · Salaries - Wardrobe Mistress	0.00	13,760.00	-13,760.00
5034 · Salaries - Executive Director	0.00	56,000.00	-56,000.00
5035.1 · Salaries-Administrative Asst	0.00	20,000.00	-20,000.00
5036 · Salaries - Company Manager	0.00	55,050.00	-55,050.00
5039 · Payroll Tax Expense	0.00	11,200.00	-11,200.00
Total 5030 · Payroll Expenses	0.00	156,010.00	-156,010.00
5043 · Legal & Professional Fees	0.00	1,800.00	-1,800.00
5050 · Studio Rental	0.00	21,000.00	-21,000.00
5055 · Storage Rental	960.00	10,000.00	-9,040.00
5060 · Capital Outlays	0.00	25,100.00	-25,100.00
5065 · Merchant Fees - Visa/MC	0.00	2,000.00	-2,000.00
5070 · Professional Development	0.00	500.00	-500.00
5075 · Billboards	0.00	4,000.00	-4,000.00
5080 · Advertising & Promotion	0.00	15,000.00	-15,000.00
5082 · Photography	0.00	150.00	-150.00
5086 · Special Gifts	0.00	350.00	-350.00
5088 · Awards	0.00	500.00	-500.00
5089 · Patrons Appreciation	0.00	2,000.00	-2,000.00
5099 · Miscellaneous	0.00	50.00	-50.00
Total 5000 · ADMINISTRATIVE EXPENSES	960.00	261,410.00	-260,450.00
5090 · SEASON TICKET SALES FEES			
5090.01 · Credit Card Fees	0.00	50.00	-50.00
5090.02 · Box Office Service Fee	0.00	50.00	-50.00
Total 5090 · SEASON TICKET SALES FEES	0.00	100.00	-100.00

VICTORIA BALLET THEATRE
Profit & Loss Budget vs. Actual 2025-2026

May 2025 through April 2026

	May '25 - Apr 26	Budget	\$ Over Budget
5100 · RDA EXPENSES			
5120 · Dancer/Attendee Expenses			
5122 · Kit Fees	0.00	15,000.00	-15,000.00
5124 · Company Travel	0.00	5,000.00	-5,000.00
5126 · Company Hotel	0.00	15,000.00	-15,000.00
5120 · Dancer/Attendee Expenses - Other	0.00	5,000.00	-5,000.00
Total 5120 · Dancer/Attendee Expenses	0.00	40,000.00	-40,000.00
5130 · Company Dues & Assessments	0.00	1,000.00	-1,000.00
5140 · Costumes	0.00	10.00	-10.00
5150 · Music & DVD Recordings	0.00	150.00	-150.00
5160 · Lighting Designer	0.00	500.00	-500.00
5170 · Fall Meeting			
5172 · Travel	0.00	1,000.00	-1,000.00
5174 · Meals & Hotel	0.00	750.00	-750.00
Total 5170 · Fall Meeting	0.00	1,750.00	-1,750.00
5180 · Festival Director Expenses			
5182 · Travel	0.00	1,500.00	-1,500.00
5184 · Hotel	0.00	1,500.00	-1,500.00
5185 · Per Diem	0.00	300.00	-300.00
5186 · Kit Fee & Miscellaneous	0.00	1,000.00	-1,000.00
Total 5180 · Festival Director Expenses	0.00	4,300.00	-4,300.00
5190 · Adjudication			
5192 · Per Diem	0.00	150.00	-150.00
5194 · Lodging & Travel	0.00	200.00	-200.00
5196 · Facilities	0.00	500.00	-500.00
Total 5190 · Adjudication	0.00	850.00	-850.00
Total 5100 · RDA EXPENSES	0.00	48,560.00	-48,560.00
5200 · FUNDRAISING EXPENSE			
5210 · Solicitation	0.00	9,000.00	-9,000.00
5220 · Solicitation Brochure Design	0.00	10.00	-10.00
5230 · Boutique	0.00	15,000.00	-15,000.00
5240 · T-Shirts	0.00	4,000.00	-4,000.00
5250 · Evening with the Nutcracker			
5250.01 · Facility Costs	0.00	17,700.00	-17,700.00
5250.02 · Entertainment	0.00	5,500.00	-5,500.00
5250.03 · Printing	0.00	2,000.00	-2,000.00
5250.04 · Decorations	0.00	4,500.00	-4,500.00
5250.08 · Advertisement	0.00	300.00	-300.00
Total 5250 · Evening with the Nutcracker	0.00	30,000.00	-30,000.00
5260 · Golf Tourn./Spring Expense	0.00	10,000.00	-10,000.00
5270 · Master Class Expense	0.00	1,000.00	-1,000.00
5280 · Sales Tax	0.00	3,000.00	-3,000.00
5290 · Miscellaneous	0.00	10.00	-10.00
Total 5200 · FUNDRAISING EXPENSE	0.00	72,020.00	-72,020.00
5300 · NUTCRACKER EXPENSE			
5310 · Production Crew			
5312 · Technical Director Assistant	0.00	1,440.00	-1,440.00
5313 · Rehearsal Mistresses	0.00	1,000.00	-1,000.00
5315 · Lighting Engineer	0.00	1,240.00	-1,240.00
5316 · Sound Engineer	0.00	750.00	-750.00
5317 · Stage Manager	0.00	2,025.00	-2,025.00
5318 · Stage Crew	0.00	5,155.00	-5,155.00
5319 · Security Guard	0.00	900.00	-900.00
Total 5310 · Production Crew	0.00	12,510.00	-12,510.00

VICTORIA BALLET THEATRE
Profit & Loss Budget vs. Actual 2025-2026

May 2025 through April 2026

	May '25 - Apr 26	Budget	\$ Over Budget
5320 · Guest Artist Expense			
5322 · Per Diem	0.00	2,000.00	-2,000.00
5324 · Travel	0.00	1,500.00	-1,500.00
5326 · Lodging	0.00	1,500.00	-1,500.00
5328 · Guest Artist Fees	0.00	30,000.00	-30,000.00
Total 5320 · Guest Artist Expense	0.00	35,000.00	-35,000.00
5330 · Marketing & Print			
5332 · Programs	0.00	6,500.00	-6,500.00
5334 · Posters & Postcards	0.00	1,500.00	-1,500.00
5336 · Graphic Design	0.00	2,000.00	-2,000.00
5337 · Graphic Design Fees Collected	0.00	1,500.00	-1,500.00
5338 · PSA & Print Ads	0.00	500.00	-500.00
Total 5330 · Marketing & Print	0.00	12,000.00	-12,000.00
5340 · Production Expenses			
5341 · Sets	0.00	1,000.00	-1,000.00
5343 · Production, Props & Expendables	0.00	2,500.00	-2,500.00
5345 · Costumes	0.00	2,000.00	-2,000.00
5346 · Theater Rental	0.00	8,000.00	-8,000.00
5347 · Makeup	0.00	100.00	-100.00
5348 · Costume Cleaning	0.00	100.00	-100.00
5349 · Video Expense	0.00	1,800.00	-1,800.00
Total 5340 · Production Expenses	0.00	15,500.00	-15,500.00
5360 · Nutcracker Ticket Fees			
5360.01 · Credit Card Fees	0.00	2,500.00	-2,500.00
5360.02 · Box Office Service Fee	0.00	2,300.00	-2,300.00
5360.03 · Comp Ticket Fee	0.00	10.00	-10.00
5360.04 · Box Office Staff Fee	0.00	225.00	-225.00
Total 5360 · Nutcracker Ticket Fees	0.00	5,035.00	-5,035.00
5370 · Choreography Expense	0.00	1,000.00	-1,000.00
5380 · Other Expenses			
5382 · Flowers & Gifts	0.00	400.00	-400.00
5384 · Truck Rental	0.00	100.00	-100.00
5386 · Outreach	0.00	200.00	-200.00
Total 5380 · Other Expenses	0.00	700.00	-700.00
Total 5300 · NUTCRACKER EXPENSE	0.00	81,745.00	-81,745.00
5400 · SPRING EXPENSES			
5410 · Production Crew			
5412 · Technical Director Assistant	0.00	480.00	-480.00
5413 · Stage Manager	0.00	1,825.00	-1,825.00
5414 · Lighting Engineer	0.00	1,355.00	-1,355.00
5415 · Stage Crew	0.00	1,795.00	-1,795.00
5416 · Sound Engineer	0.00	500.00	-500.00
Total 5410 · Production Crew	0.00	5,955.00	-5,955.00
5420 · Choreographer Expense			
5422 · Travel	0.00	1,000.00	-1,000.00
5424 · Per Diem	0.00	1,000.00	-1,000.00
5426 · Fees	0.00	7,500.00	-7,500.00
5428 · Lodging	0.00	750.00	-750.00
Total 5420 · Choreographer Expense	0.00	10,250.00	-10,250.00

VICTORIA BALLET THEATRE
Profit & Loss Budget vs. Actual 2025-2026

May 2025 through April 2026

	May '25 - Apr 26	Budget	\$ Over Budget
5430 · Guest Artist Expense			
5432 · Guest Artist Fee	0.00	6,000.00	-6,000.00
5434 · Travel	0.00	750.00	-750.00
5436 · Per Diem	0.00	1,500.00	-1,500.00
5438 · Lodging	0.00	750.00	-750.00
Total 5430 · Guest Artist Expense	0.00	9,000.00	-9,000.00
5440 · Marketing & Print			
5442 · Programs	0.00	1,500.00	-1,500.00
5444 · Posters & Postcards	0.00	1,500.00	-1,500.00
5446 · Graphic Design	0.00	400.00	-400.00
5448 · PSA & Print Ads	0.00	750.00	-750.00
Total 5440 · Marketing & Print	0.00	4,150.00	-4,150.00
5450 · Production Costs			
5451 · Sets	0.00	1,800.00	-1,800.00
5452 · Props	0.00	500.00	-500.00
5453 · Expendables	0.00	400.00	-400.00
5454 · Sound	0.00	100.00	-100.00
5455 · Costumes	0.00	5,000.00	-5,000.00
5456 · Theater Rental	0.00	4,200.00	-4,200.00
5457 · Make Up	0.00	100.00	-100.00
5458 · Video Expense	0.00	600.00	-600.00
5459 · Rehearsal Mistress	0.00	250.00	-250.00
Total 5450 · Production Costs	0.00	12,950.00	-12,950.00
5460 · Spring Ticket Sales Fees			
5460.01 · Credit Card Fees	0.00	650.00	-650.00
5460.02 · Box Office Service Fee	0.00	800.00	-800.00
5460.03 · Comp Ticket Fees	0.00	10.00	-10.00
5460.04 · Box Office Staff Fee	0.00	100.00	-100.00
Total 5460 · Spring Ticket Sales Fees	0.00	1,560.00	-1,560.00
5490 · Other Expenses			
5492 · Flowers & Gifts	0.00	250.00	-250.00
5494 · Truck Rental	0.00	100.00	-100.00
5496 · Costume Cleaning	0.00	100.00	-100.00
5498 · Outreach	0.00	50.00	-50.00
Total 5490 · Other Expenses	0.00	500.00	-500.00
Total 5400 · SPRING EXPENSES	0.00	44,365.00	-44,365.00
5500 · COLLABORATION EXPENSES			
5520 · Peter & Wolf	0.00	1,250.00	-1,250.00
5525 · Peter & the Wolf Choreo. Fee	0.00	250.00	-250.00
5530 · DEMI Program			
5530.1 · DEMI Teacher Salaries	0.00	4,100.00	-4,100.00
5530.2 · DEMI Supplies	0.00	300.00	-300.00
5530.3 · DEMI Dancewear	0.00	2,000.00	-2,000.00
5530.5 · DEMI Scholarships	0.00	3,000.00	-3,000.00
Total 5530 · DEMI Program	0.00	9,400.00	-9,400.00
Total 5500 · COLLABORATION EXPENSES	0.00	10,900.00	-10,900.00
5600 · PRESENTING COMPANY EXPENSES			
5610 · Artistic Fee	0.00	17,500.00	-17,500.00
5620 · Marketing			
5621 · Posters & Postcards	0.00	1,000.00	-1,000.00
5622 · PSA & Newspaper Ads	0.00	300.00	-300.00
5623 · Programs	0.00	500.00	-500.00
5620 · Marketing - Other	0.00	200.00	-200.00
Total 5620 · Marketing	0.00	2,000.00	-2,000.00

VICTORIA BALLET THEATRE
Profit & Loss Budget vs. Actual 2025-2026
 May 2025 through April 2026

	May '25 - Apr 26	Budget	\$ Over Budget
5630 · Theater Rental	0.00	4,000.00	-4,000.00
5635 · Hospitality	0.00	500.00	-500.00
5640 · Production Crew			
5642 · Technical Director Assistant	0.00	600.00	-600.00
5643 · Stage Manager	0.00	600.00	-600.00
5644 · Lighting Engineer	0.00	400.00	-400.00
5646 · Sound Engineer	0.00	600.00	-600.00
5647 · Stage Crew	0.00	800.00	-800.00
Total 5640 · Production Crew	0.00	3,000.00	-3,000.00
5660.01 · Credit Card Fees	0.00	330.00	-330.00
5660.02 · Box Office Service Fee	0.00	250.00	-250.00
5660.03 · Comp Ticket Fees	0.00	10.00	-10.00
5660.04 · Box Office Staff Fee	0.00	90.00	-90.00
Total 5600 · PRESENTING COMPANY EXPENS...	0.00	27,680.00	-27,680.00
5700 · FALL EXPENSE			
5710 · Production Crew			
5712 · Technical Director Assistant	0.00	360.00	-360.00
5713 · Stage Manager	0.00	1,200.00	-1,200.00
5714 · Lighting Engineer	0.00	435.00	-435.00
5715 · Stage Crew	0.00	1,930.00	-1,930.00
5716 · Sound Engineer	0.00	300.00	-300.00
Total 5710 · Production Crew	0.00	4,225.00	-4,225.00
5720 · Choreographer Expense			
5722 · Travel	0.00	800.00	-800.00
5724 · Per Diem	0.00	600.00	-600.00
5726 · Fees	0.00	5,500.00	-5,500.00
5728 · Lodging	0.00	1,000.00	-1,000.00
Total 5720 · Choreographer Expense	0.00	7,900.00	-7,900.00
5730 · Guest Artist Expense			
5732 · Guest Artist Fee	0.00	7,500.00	-7,500.00
5734 · Travel	0.00	10.00	-10.00
5736 · Per Diem	0.00	10.00	-10.00
5738 · Lodging	0.00	10.00	-10.00
Total 5730 · Guest Artist Expense	0.00	7,530.00	-7,530.00
5740 · Marketing & Print			
5742 · Programs	0.00	750.00	-750.00
5744 · Posters & Postcards	0.00	1,500.00	-1,500.00
5746 · Graphic Design	0.00	400.00	-400.00
5748 · PSA & Print Ads	0.00	500.00	-500.00
Total 5740 · Marketing & Print	0.00	3,150.00	-3,150.00
5750 · Production Costs			
5751 · Sets	0.00	150.00	-150.00
5752 · Props	0.00	50.00	-50.00
5753 · Expendables	0.00	300.00	-300.00
5754 · Sound	0.00	50.00	-50.00
5755 · Costumes	0.00	4,000.00	-4,000.00
5756 · Theater Rental	0.00	4,125.00	-4,125.00
5757 · Make Up	0.00	50.00	-50.00
5759 · Rehearsal Mistress	0.00	300.00	-300.00
Total 5750 · Production Costs	0.00	9,025.00	-9,025.00

4:12 PM

05/13/25

Accrual Basis

VICTORIA BALLET THEATRE Profit & Loss Budget vs. Actual 2025-2026

May 2025 through April 2026

	<u>May '25 - Apr 26</u>	<u>Budget</u>	<u>\$ Over Budget</u>
5760 · Fall For Dance Ticket Fees			
5760.01 · Credit Card Fees	0.00	350.00	-350.00
5760.02 · Box Office Service Fee	0.00	450.00	-450.00
5760.03 · Comp Ticket Fees	0.00	10.00	-10.00
5760.04 · Box Office Staff Fee	0.00	90.00	-90.00
Total 5760 · Fall For Dance Ticket Fees	<u>0.00</u>	<u>900.00</u>	<u>-900.00</u>
5765 · Video Expense	0.00	575.00	-575.00
5790 · Other Expenses			
5796 · Costume Cleaning	0.00	10.00	-10.00
5798 · Outreach	0.00	10.00	-10.00
Total 5790 · Other Expenses	<u>0.00</u>	<u>20.00</u>	<u>-20.00</u>
Total 5700 · FALL EXPENSE	<u>0.00</u>	<u>33,325.00</u>	<u>-33,325.00</u>
Total Expense	<u>960.00</u>	<u>580,105.00</u>	<u>-579,145.00</u>
Net Ordinary Income	<u>19,269.09</u>	<u>0.00</u>	<u>19,269.09</u>
Net Income	<u>19,269.09</u>	<u>0.00</u>	<u>19,269.09</u>

VBT Educational Programing Budget

OUTREACH INCOME:	
DEMI Program Donations:	\$15,000
OUTREACH EXPENSES:	
DEMI Teacher Salaries:	\$4,100
DEMI Supplies:	\$300
DEMI Dancewear:	\$2,000
DEMI Scholarship:	\$5,000
DEMI Teacher Continuing Education:	\$5,000
Fall Educational Performance Production Expenses:	\$4,800
Fall Theatre Rental:	\$1,650
Nutcracker Educational Performance Production Expenses:	\$5,418
Nutcracker Theatre Rental:	\$3,552
Spring Educational Performance Production Expenses:	\$5,495
Spring Theatre Rental:	\$1,680

VICTORIA
Ballet Theatre

2026-2027

Educational Programming



First year of
DEMI in 2001



DEMI Classes at Boys &
Girls Club of Victoria



DEMI Performance in end of year
showcase at Busby Dancercenter



DEMI annual
Christmas Party



After class fun!



DEMI Class
at BASTX



DEMI Students with VBT Staff

DEMI.

Dance Education and Movement Initiative

DEMI dancers getting ready and performing at annual VBT fundraiser Evening with the Nutcracker



DEMI Students with VBT and Boys & Girls Club Staff



EDUCATIONAL PERFORMANCES



Founder, Debbe Busby watching Nutcracker Educational Performance in 1985



Founding company members dancing in Peter and the Wolf in the early 1980s at local schools

EDUCATIONAL PERFORMANCES



VBT Board Members at our Prelude Presentations provide supplementary educational programming in schools for students before they attend the performances. These sessions include hands-on activities, opportunities to interact with props and costumes, and live demonstrations by VBT dancers.

EDUCATIONAL PERFORMANCES



VBT performing at the Boys and Girls Club of Victoria



Local elementary school children at The Nutcracker participating in preshow Q & A

SCHOLARSHIPS AND AUDITIONS



DEMI Students
auditioning for The
Nutcracker



DEMI Students in
costume for The
Nutcracker

SCHOLARSHIPS AND AUDITIONS



DEMI Students awarded full scholarships to attend Ballet Academy of South Texas



DEMI Student in class at Ballet Academy of South Texas

SCHOLARSHIPS AND AUDITIONS



These DEMI Student auditioned and are now part of the Victoria Ballet Theatre company. As members of the DEMI Program, all their expenses including company dues and dancewear are covered.

Legacy in Motion

Victoria Ballet Theatre Alumni Succeeding in College Dance Programs and Professional Careers

- Brooke Alexander – Texas A&M • Rachel Barger – University of Iowa; Same Planet Different World Dance Theatre • Colleen Barnes – University of Cincinnati; Ballet Pensacola; The Dance Now! Ensemble; Joffrey School NY • Shaina Branfman – University of Iowa; Kibbutz Contemporary Dance Company, Israel; Chris Masters Dance Works • Katherine Cano – Butler University, Ballet Theatre of Indiana • Justin Flores – University of Oklahoma; ODC Dance Company; Ballet X, NYC; New York Metropolitan Opera • Aimee Fries – New York University Tisch School of the Arts • Laurie Guerra – University of Oklahoma; Tulsa Ballet; Ballet Nouveau of Colorado • Jacline Henrichs – Texas Women’s University; XAOC Contemporary Ballet • Audrey High – Southern Methodist University • Elisabeth High – Texas A&M University • Jennifer James – University of Oklahoma; Tulsa Ballet; Western Arkansas Ballet • Julie Janecka – University of Texas; Ballet Austin • Carrie Knowles – Texas Christian University; Laban Institute, London; Pilates Certified • Erin Lee – University of Texas • Mindy Lai – Fordham University; Elisa Monte Dance; King & I Broadway Touring Company • Lourdes Llano – Compania Nacional de Danza, Sarah Lyman- Ate 9 Dance Company • Angela McCord – Texas Christian University; Artistic Dance Academy, Director • Breeann Patek-Texas A&M • Angelica Piña-Texas Christian University • Katelyn Perez-Sam Houston State University, University of Iowa • Ella Porr – The Ailey School, Fordham University • Haley Regenbrecht-Texas Women’s University • Brooke Sanders – Texas Tech University; Ballet Lubbock • Rachel Sawyers – Butler University; Houston Ballet Academy Staff • Brenda Serrata – University of Utah; University of Iowa • Michela Short– Texas State University • Melanie Sistrunk – Butler University; Austin Metamorphosis Dance Ensemble, Director • Emily Sparkman – Ballet Austin • Ainsley Tharp—University of Iowa • Emily Turpin-University of Oklahoma • Brian Wallenberg – Houston Ballet; Atlanta Ballet • Emily Weber – University of Iowa; Yaro Dance Company • Golden Wright – Chairman, Lamar University, Department of Theatre and Dance •