



FY24 Operating Support Grant Sample Responses
Med/Large Organizations (Budgets over \$100,000)

The following responses are sections of applications that were highly rated and recognized by the review panels as being exemplary. Thank you to the applicants for allowing us to share their applications.

Describe Your Programs And Activities That Will Occur During FY24 (July 1, 2023 Through June 30, 2024) And Their Connection To Your Organization's Mission, Values, And Goals. What Distinctive Cultural Roles Do Your Programs And Services Play In Fairfax County And/Or Its Communities?

McLean Project for the Arts

MPA serves 25,000+ residents of and visitors to Fairfax County and the greater DC area annually through our programs:

1. Exhibitions: MPA hosts 8-12 museum-quality exhibitions annually, from curated exhibitions around a central theme to juried shows of over 30 artists. Our exhibitions and opening receptions are free, open to the public and accessible/ADA compliant. MPA exhibitions are frequently reviewed by The Washington Post with positive review of their artistic excellence. Our galleries are highly sought-after exhibition spaces for area artists, having shown the work of approximately 3,500 artists over 60 years, and welcoming 1,500 in-person gallery visitors annually. In response to the pandemic, MPA added virtual presentations of our exhibitions to our website, and offered zoom exhibition openings and artist talks, and in-print and video presentations, expanding the number of residents participating in this aspect of our programming. Our virtual exhibitions have been well attended with ~80 participants per session. MPA has resumed all in-person gallery tours and programming to encourage and support exhibiting artists, but we still maintain delivery of our programming online and in other formats to ensure the broadest accessibility possible across our community. For FY24, we have 8 planned exhibitions already and funding would directly support these exhibitions.

2. ArtReach: MPA's central outreach program extends arts education into the community, focusing resources on individuals and groups who might not otherwise have the opportunity to visit a gallery or engage with working artists. ArtReach centers on MPA's gallery exhibitions, offering artist-educator tours and hands-on activities which demonstrate art principles and incorporate concepts of the Virginia Standards of Learning (SOLs). MPA's award-winning ArtReach program serves ~3,000 individuals annually, including students from Title I schools, teens and young adults from under-resourced communities, individuals from senior centers, and community disability programs. The MPA service area extends from DC's Shaw neighborhood to the southernmost areas of Fairfax County, including Arlington and Falls Church. Through virtual programming and the distribution to community partners of our activity flyers tied to our exhibitions, our ArtReach program offers extraordinary access to underserved and compromised communities. MPA's partnerships with ServiceSource, Second Story, and Best Buddies continue to grow and MPA seeks to reach new veteran communities in FY24. All indicators show increased opportunities for our ArtReach programming in FY24 and funding would directly support MPA in growing our ArtReach programming.



3. Art education: MPA offers numerous art classes, summer art camps, and workshops annually, serving over 1,200 students of all ages. MPA's diverse faculty, experts in their chosen media, teaches a broad range of styles and approaches, and both virtual and in-studio classes are offered. All indicators point to increased participation in FY24.

4. MPAartfest: MPA partners with community and service groups to host our beloved annual arts festival, MPAartfest, which is free and fully accessible to the public. MPAartfest transforms McLean Central Park into a lively landscape of mini art galleries, live musical performances, food from favorite local restaurants, and fun art activities. We welcome neurodiverse interns from local high schools, and provide a tent for neurodiverse artists to participate in our annual MPAartfest. On October 3, 2021, MPA hosted its 15th annual MPAartfest and broke all previous records with nearly 16,000 attendees and over 40 artists on display. While MPAartfest had to be cancelled last fall due to Hurricane Ian and inclement weather, planning is already well underway for MPAartfest 2024 to be held in October.

In FY24, MPA plans to offer in-person activities, while still making our programming accessible via alternative means (online, in print, video). MPA continues to target new and underserved populations in our local community through our ArtReach programming, and we plan to invest new resources and programming in local veteran communities in FY24.

Describe Your Efforts To Improve Program Quality.

McLean Project for the Arts

MPA's programming is designed to represent the diversity of our community. Fulfilling MPA's mission of showcasing contemporary artists allows MPA to authentically program challenging topics. For example, over several months, our shows have included works that address issues such as climate change and racial injustice. Nontraditional aesthetics are also intrinsic to contemporary arts. Our recent in-gallery and online exhibition "Give and Take: Building Forms," which featured abstract sculptural works by four artists, Sham, Brzezinski, Rotenberg and Schwartz, demonstrated how the addition and subtraction of materials creates form, and received a positive review by The Washington Post, in its article "In the galleries: Dynamic abstract sculptural works in wood show disparate styles." Our recent "Alonzo Davis: Navigating Climate Change" exhibit demonstrated how the artist uses and recycles readily available materials to create sustainable pieces of artwork that are not only beautiful, but also respectful of climate change.

All artistic decisions are made by our Artistic Director & Curator, Nancy Sausser, and our ArtReach Director, Sharon Fishel, both working artists. Nancy brings expert knowledge of the regional art scene together with her unique ability to make contemporary art accessible to audiences of all ages. She regularly networks with graduate programs, Virginia artists, and regional galleries and museums. MPA exhibitions are juried by respected curators, critics, and artists. Nancy continues to seek new challenges and delights in sharing new art and techniques with the community. She also works with our Executive Director and Board to recruit working artists and educators to our Board and Advisory Board, adding to our organization's perspective. MPA's Education Committee, comprised of Board and Non-Board members, works with MPA staff to bring new, diverse, and challenging content and faculty to MPA.



Our ArtReach Director, Sharon Fishel, has grown our ArtReach program significantly during her tenure, bringing underserved audiences into the MPA galleries, as well as taking our ArtReach programming out to schools and community and senior centers throughout the area. Our ArtReach programming is skillfully designed and adapted to meet the different interests and skill levels of each participating group, providing meaningful creative experiences appropriate for all participants. Sharon uses a variety of metrics, such as surveys and questionnaires, to measure programmatic success and impact, and she adjusts her programming as needed based on these metrics. Recently, an ArtReach participant with the Virtual Center for Active Adults thanked Sharon, stating, “I enjoy these sessions a lot, and like learning about the inspirational artists and seeing examples of their work. Thank you for making the time to bring some joy into our lives, especially during these trying times.”

MPA’s art classes are run by artist-educators who are experts in their artistic mediums of choice. In addition, MPA engages artists and constituents as volunteers to help plan and hold our annual outdoor arts festival, MPAartfest. MPA also partners with numerous service groups, such as Rotary, Scouts, women’s clubs, and the Chamber of Commerce, along with elected officials to bring MPAartfest to the broader community.

How Do You Engage Stakeholders (Arts Collaborators, Participants/Audiences, Funders, Non-Arts Partners) To Build Support For Your Organization’s Mission And Activities? Describe The Role Of Partners In Delivering Your Programs Services To Diverse And Underserved Residents In The County.

1st Stage

1st Stage serves as a cultural hub of its community by providing space for community partners including: the Virginia Chamber Orchestra, Bowen McCauley Dance, First Draft New Play Development, the International Sikh Heritage Association, and TEDx Tysons. 1st Stage is also a home for the visual arts, presenting exhibitions by local artists on the walls of the theater that correspond to each season production. The company hosts six exhibitions annually.

Community partnerships with the Fairfax County NAACP, the National Alliance on Mental Illness, Tysons Interfaith, and the Capital Area Immigrants’ Rights Coalition provide a platform for organizations and individuals doing important work in the community. 1st Stage offers its platform to further amplify the message of these essential organizations through the Community Conversations and Virtual Roundtable discussion series. Developing partnerships with local universities including George Mason, Howard, and Bowie State University service the fellowship and internship programs that seek to foster the next generation of theatre practitioners.

1st Stage works with local businesses and restaurants including The Boro and American Prime to activate their spaces and drive audiences to their establishments. 1st Stage has performed at these locations bringing new customers to the facilities. 1st Stage has also partnered by hosting opening night parties and creating box dinner programs with local restaurants to raise awareness of the nightlife options in Tysons.

1st Stage will continue partnerships that strengthen the community and support community-based programming. This year, 1st Stage has partnered with Bards Alley Bookshop to launch a book club in correlation with each stage production. Bards Alley



selects a book with similar themes to each production and participants read the book and attend the play. The group then meets for an engaging, facilitated conversation about the book and play and how they enhance one another. A discount for both the play and book are offered by each organization. Further, 1st Stage is hosting Just Neighbors and NoVA Friends of Refugees for a facilitated conversation and meet-up during the production of MOJADA. MOJADA features a community of Mexican-American immigrants and their struggles coming to America. 1st Stage is helping to amplify the work of important community organizations while telling timely stories relevant to this community.

How Do You Gather Feedback On Your Programs And Activities? Describe Your Mission-Related Engagement Of The Community Beyond Programs And Services.

BalletNova

BalletNova engages with the broader community in a variety of ways. Two major productions every year – The Nutcracker and Spring Performance – help BalletNova reach a wider audience beyond its in-house programming. These productions also have many associated activities and smaller free performances including “behind the scenes” events. BalletNova offers free performances at local preschools, and senior living centers, and participates in local fairs and festivals to reach new audiences and inform the public about programs. BalletNova partners with VetTix, the Fenwick Foundation and Bailey’s Elementary School among others to ensure that members of the community with little access to the arts can attend performances through the Free Ticket Program.

BalletNova conducts surveys after major performances as well as at the end of the academic year to assess the needs of the community in relation to programs offered. Registrar Carmita Signes is planning focus groups to identify the needs of the families involved in the enrichment program, who are often from the immediate geographic area. This will assist BalletNova in its efforts to ensure children from the enrichment division have access to opportunities such as participation in the pre-professional division.

1st Stage

For evaluation, the company tracks ticket sales and audience capacity for each performance and the disbursement of these ticket sales by type (i.e. senior, student) across productions and the overall season. Each year, the 1st Stage staff culls through the company’s data to establish a report to the board detailing the demographic and geographic trends, subscriber trends, and giving trends of current 1st Stage patrons. This research has provided valuable insight into the success of current strategies and how to adapt these strategies for further success. Additionally, staff collects critical reviews for each production and note anecdotal responses from patrons. As applicable, the company creates patron surveys to assess the impact of new programming.

In addition to these external markers, 1st Stage conducts internal artistic and organizational reviews. Artistic/Managing Director Levy organizes post-production interviews with participating artists. Interviews ask contract artists to identify the communication, rehearsal, and administrative strategies that positively or negatively impacted 1st Stage’s artistic process and quality. Levy reports the results of each production evaluation to the Board of Directors.



Since the company's founding, 1st Stage has been active in its community. 1st Stage has maintained close connections with county officials during Tysons's re-development, regularly attending meetings with local chambers of commerce and the Tysons Partnership - an association of business, government, and community leaders seeking to transform Tysons. Artistic Director, Alex Levy, serves on the board of the Tysons Chamber of Commerce and TheatreWashington.

As Fairfax County develops in service of the Master Arts Plan, 1st Stage serves as one of a limited number of rentable arts venues in the county. 1st Stage serves as a cultural hub of its community by providing space for community partners including: the Virginia Chamber Orchestra, Bowen McCauley Dance, First Draft New Play Development, the International Sikh Heritage Association, and TEDx Tysons. 1st Stage is also a home for the visual arts, presenting exhibitions by local artists on the walls of the theater that correspond to each season production. The company hosts six exhibitions annually.

How Do You Identify Underserved Populations And Engage Specific Demographic Groups To Enhance Or Create Programs To Improve Accessibility?

BalletNova

BalletNova regularly partners with the Fenwick Foundation for distribution of free tickets to performances. The Fenwick Foundation is a charitable service organization that provides services for low-resource and vulnerable older adults, veterans and returning active military personnel, people with disabilities, and caregivers. BalletNova's Box Office Manager and Lead Usher facilitate seating arrangements and entrance to the theatre. Programs and performances in BalletNova's Fredgren Studio Theatre are also completely accessible.

BalletNova also engages with dance teachers from Fairfax County Public Schools and Artspire to identify where outreach programs are most needed. BalletNova's budding partnership with the Inova Parkinson's and Movement Disorders Center is an important step forward to create programs that address the needs of greater segments of the community. Free "Dance for PD" classes for people with Parkinson's and their care partners will be offered once a week starting in May 2023, taught by Lucy Bowen McCauley and assisted by Elizabeth Spatz, BalletNova's Educational Outreach Manager.

1st Stage

1st Stage's constituency guides the programming the company offers— most recently evidenced by the company's focus on youth and learning initiatives. The Fairfax County Public School system is the largest public school system in the Commonwealth. Beginning in 2019, 1st Stage became involved in the teacher training curriculum for FCPS teacher and administrators. This allowed 1st Stage to connect to classroom teachers and has strengthened the existing student matinee and YES Pass programs. When FCPS shifted to a virtual classroom environment in March 2020, 1st Stage began offering its first slate of classes geared toward K-12 students. With a variety of classes from Drama Games to Introduction to Improv, 1st Stage has been able to offer a low-cost option for students to continue engaging with the magic of theater.

Additionally, 1st Stage has identified an underserved population and developed programming with Arts on the Horizon to engage this community. Traditional theater audiences tend to be comprised of young people or older adults. According to The National Endowment for the Arts' "A Decade in Arts Engagement: Findings from survey or public



participation in the arts” study from 2015, only 33% of arts audiences are between the ages of 25-45 years old. This trend is largely due to the fact that 25-45 years old is the “child-rearing” phase. While Americans raise their children, they have fewer opportunities to engage in arts activities. During the pandemic, arts audiences have dropped off precipitously. 1st Stage has seen a 30% drop in audiences in the 2022-2023 season compared to the most recent “normal” season (2018-2019). Organizations that are focused on serving children and families have seen even larger deficits because their previous audiences have aged out of their programming over the course of the past three years. This is true of 1st Stage’s partner organization, Arts on the Horizon, which specializes in serving children ages 0-5 and their families.

By partnering with Arts on the Horizon to bring three productions to 1st Stage in 2022-2023, 1st Stage is working to serve this new audience as well as strengthen the existing partner organizations as both companies continue to recover from the pandemic.

How Does The Organization (Staff, Artistic Leadership, Board, Volunteers, Partners) Carry Out The Mission, Goals, And/Or Strategic Plan?

1st Stage

1st Stage is in the process of revising its strategic plan. The plan was constructed with input from all staff levels, board members, artists, and consultants. The organization is confident in the impending success of this next strategic planning period due to the following:

- Professional Leadership: A talented and dedicated staff comprised of full-time and part-time professionals supports 1st Stage. Artistic/Managing Director, Alex Levy oversees operational and artistic goals for the organization, develops yearly programming, leads artistic hiring, and maintains financial records. Associate Producer, Emily Wall is responsible for facilities maintenance, production management, institutional fundraising support, and general operations. Director of Engagement, Heidi Fortune Picker oversees individual fundraising, special event management, patron services, and preparations for 1st Stage’s upcoming new home fundraising campaign. Associate Artistic Director, Deidra LaWan Starnes assists with program planning and oversees casting and education programs. In the past six months, 1st Stage has added two new full-time positions. Technical Director, Jack Beckey oversees the technical aspects of each production and maintains the equipment and materials necessary to conduct the theater’s programming. Connectivity Director, Audra Jacobs oversees the day-to-day marketing activities for the company as well as conducting community outreach and partnership planning.
- Board Oversight: 1st Stage’s Board of Directors meets six times per year, with committee meetings occurring between full Board Meetings. The Board is comprised of 14 individuals from a range of professional backgrounds, including financial management, public administration, architecture, and real estate. Board Members serve on a range of committees, including: Executive, Financial, Development, Board Governance, Permanent Home, and Human Resources. Each committee correlates with a section of the strategic plan and is responsible for achieving the goals outlined in the plan.
- Equity, Diversity, and Inclusion: 1st Stage has engaged with a team of Equity, Diversity, and Inclusion (EDI) facilitators who have helped guide the organization in the development of deeper equitable practices and policies, including those reflected in the objectives in the strategic plan. This work extends to all areas of the organization and has included surveys and trainings with the full staff, volunteers, performers, designers, and board of directors.



The EDI facilitation team worked with 1st Stage staff and leadership to frame each of the strategic objective areas using SMARTIE principles to ensure each goal is specific, measurable, attainable, relevant, time-bound, inclusive, and equitable.

What Policies And Mechanisms Are Used To Train, Recruit, And Support A Diverse Workplace?

1st Stage

1st Stage serves as an accessible home for the dramatic, musical, and visual arts by providing area residents with high-quality examinations of contemporary and timeless issues at modest ticket rates to ensure all residents have access to world-class theatre. Moreover, the company's programming and intimate venue help to facilitate meaningful conversations among residents during this time of transition in the community, promoting connections within and among neighborhoods. This dedication is demonstrated by:

- Every artist, staff member, and contractor at 1st Stage is given access to the company's Workplace Safety Policy and Concern Report Path. The Workplace Safety policy outlines 1st Stage's commitment to provide a safe and harassment-free work environment as well as defining appropriate workplace behavior and consequences of breaching this behavior. The Concern Report Path includes contact information for all levels of the organization and local government so that everyone working at 1st Stage has the tools to seek help/ support.
- 1st Stage has engaged with an Equity, Diversity, and Inclusion (EDI) facilitator who is helping guide the organization in the development of deeper equitable practices and policies.
- 1st Stage's Artistic and Managing Director, Alex Levy, has spent a majority of his career in traditionally underserved communities in Chicago and Watts, Los Angeles. Levy was hired at 1st Stage partly due to his experience building partnerships with underserved communities.
- Equity, Diversity, and Inclusion facilitators were engaged to guide the strategic planning process for 1st Stage. This strategic plan was developed using a framework that ensures equity and inclusion are centered in every strategic objective the organization will achieve in the coming years. This strategic plan, with EDI at its center, is also being used as a tool to guide the staff as they make plans to develop programming, ensuring that the workplace safety procedures, pay scale adjustments, and human resources objectives are achieved.

How Are Challenges and Opportunities Affecting The Operation Of Your Organization Routinely Identified And Addressed? What Evaluation Procedures Are In Place To Measure And Align Growth Of The Organization With Its Mission?

1st Stage

1st Stage is in the process of updating its strategic plan following the expiration of the most recent 18-month bridge plan. This plan was developed during the pandemic closure and was intended to guide the organization back to regular operations. This plan was in effect until December 2022. To develop the bridge plan, 1st Stage engaged a team of Equity, Diversity, and Inclusion (EDI) facilitators— with more than 20 years of combined experience in conversation moderation and facilitating trainings— who helped guide the organization in the development of deeper equitable practices and policies, including those reflected in the objectives in the strategic plan. This work extends to all areas of the organization and has included surveys and trainings with the full staff, volunteers, performers, designers, and board of directors. The EDI facilitation team worked with 1st Stage staff and leadership to frame each of the strategic objective areas using SMARTIE principles to ensure each goal is specific, measurable, attainable, relevant, time-bound, inclusive, and equitable. These



strategic objectives guide the work of the organization and is imbued with 1st Stage's commitments to an equitable, inclusive, and diverse environment.

1st Stage strategic priorities are clearly articulated in the strategic plan document. The overarching intention of the strategic objectives is stated in the opening paragraph, "In addition to folding in the pervasive effect of 1st Stage's top to bottom anti-racist stance, the Plan provides measurable goals that continue to build community, safely and effectively use time and resources, strengthen relationships, and build the infrastructure needed to expand and enhance our programming. Now, more than ever, our storytelling matters." This strategic plan is considered a living document open to constant evaluation.

To develop the updated strategic plan that will guide the organization for the next five years, the staff and leaders of every board committee are evaluating the objectives of the previous plan and assessing the extent to which each objective has been completed. Objectives that have not been fully recognized will be carried over to the next strategic plan. These groups are then using the SMARTIE principles to evaluate new objectives for the upcoming strategic plan. The updated strategic plan is expected to be approved by the board in May 2023.

Financial Narrative

BalletNova

Differences in the budget on both the revenue and income side are primarily due to increases in programming as more opportunities become available post-pandemic. Revenues such as those for concessions increased due to increased performances as venues reopened for performances. Tuition fees steadily increased as enrollment ticked upward. BalletNova also experienced higher demand for rental of studios and the Fredgren Theatre as live performances of local arts groups increased. BalletNova experienced a significant increase in individual contributions in the most recently completed fiscal year due to Covid-19 fundraising efforts, especially surrounding filmed events, which has since leveled off but remains strong. BalletNova participated in the Paycheck Protection Program and all loans have been forgiven. BalletNova anticipates that the continued increase in events and increase in enrollment in the coming fiscal year will have a positive effect on the revenue stream. Expenses associated with artistic activities such as increased performances and the hiring of guest artists contributed to an uptick in expenses for the current year and is projected to continue in the next fiscal year. BalletNova has applied for funding from the Virginia Commission for the Arts for General Operating Support.

McLean Project for the Arts

MPA has designated a Chart of Accounts specific to its operational needs and the needs of its financial statements. The Chart of Accounts is structured so that financial statements can be shown by natural classification (expense type) as well as by functional classification (program vs. fundraising vs. administration). The Director of Finance is responsible for maintaining the Chart of Accounts and revising as necessary. The general ledger is automated and maintained using the accounting software. The Director of Finance prepares monthly, quarterly, and annual financial reports for distribution to the Executive Director, Treasurer, and Finance Committee, which meets on a quarterly basis.



As with most organizations, the COVID pandemic presented a number of challenges for MPA during FY 2021. COVID materially affected MPA's contributed and earned income. Collectively, MPA saw an aggregate COVID impact of ~ (\$220,000) in lost income.

In response, MPA adapted its program operations, transitioning gallery and studio programming online. MPA pivoted quickly to online instruction. MPA redesigned summer camps to offer limited in-studio options.

MPA's swift adaptation and transition to a hybrid of online and in-person programming, assisted by the a number of COVID relief grants allowed MPA to retain its staff and maintain a stable financial condition through the most challenging period of the COVID pandemic.

Moving into FY 2022, MPA continued to offer online options for its programs while gradually moving back to in-person programming within the recommended guidelines and restrictions. Between gradually growing earned income through its education program, a successful annual giving campaign and a few additional recovery grants, MPA has continued to maintain a stable financial condition through FY 2022 and continuing into FY 2023.

Financial Table



McLean Project for the Arts

EARNED INCOME REVENUES	A. Most Recently Completed Fiscal Year	B. Current Fiscal Year Approved Budget	C. Next Fiscal Year	Notes
1. Tickets/Admissions	40095	30000	47500	
2. Memberships				
3. Contract Services				
4. Performances Fees				
5. Tuition/Class/Workshop Fees	116792	154900	151850	Anticipated increases in enrollment
6. Advertising Sales				
7. Merchandise Sales & Concessions				
8. Rentals				
9. Special Events				
10. Other	20370	10000	90000	art sales
11. Other	11166	11775	10000	miscellaneous
12. Other				
SUBTOTAL EARNED INCOME REVENUES	\$188,423	\$206,675	\$299,350	

CONTRIBUTED/UNEARNED REVENUES	A. Most Recently Completed Fiscal Year	B. Current Fiscal Year Approved Budget	C. Next Fiscal Year	Notes
13. Individuals	253326	512892	333000	One-off 60th anniversary event
14. Board Contributions	65500	72000	72000	
15. Corporations	70221	92500	95000	One-off 60th anniversary event
16. Foundations	40000	31750	30000	
17. Federal				
18. State (VCA and/or line item)	104051	20000	25000	FY22 included \$80k Rebuild VA grant
19. Local (Not including this ArtsFairfax Grant)	22330			
20. ArtsFairfax Grant(s)	32123	32000	30000	
21. Interest & Investment Income	44300	22500	27500	
22. Other				
23. Other				
24. Other				
SUBTOTAL CONTRIBUTED/UNEARNED REVENUES	\$631,851	\$783,642	\$612,500	

OTHER REVENUES	A. Most Recently Completed Fiscal Year	B. Current Fiscal Year Approved Budget	C. Next Fiscal Year	Notes
25. In-Kind (must also show as an expense)				
SUBTOTAL ALL REVENUES	\$820,274	\$990,317	\$911,850	

PERSONNEL EXPENSES	A. Most Recently Completed Year	B. Current Fiscal Year Approved Budget	C. Next Fiscal Year Budget	Notes
1. Administrative staff salary & benefits	123085	148026	135910	
2. Artistic staff salary & benefits	344637	367323	431367	
3. Technical/Production staff salary & benefits	24617	32895	23637	Additional gallery staffing
4. Contract: artistic	53856	72450	57655	Expanded programming
5. Contract: other	58704	69943	53140	
SUBTOTAL PERSONNEL EXPENSES	\$604,899	\$690,637	\$701,709	

OPERATIONAL EXPENSES	A. Most Recently Completed Year	B. Current Fiscal Year Approved Budget	C. Next Fiscal Year Budget	Notes
7. Program expenses (production, exhibition, materials)	138389	157321	135391	
8. PR/Marketing/Advertising/Promotion	17467	19350	20000	
9. Operations and administration				
10. Rental: rehearsal & performance				
11. Royalties/licensing fees				
12. Concessions/Merchandise (cost of goods sold)				
13. Fundraising				
14. Other	16126	4294	23500	art sales to artists
15. Other		120000		One-off 60th anniversary event
16. Other				
SUBTOTAL OPERATIONAL EXPENSES	\$171,982	\$300,965	\$178,891	

ADDITIONAL EXPENSES	A. Most Recently Completed Year	B. Current Fiscal Year Approved Budget	C. Next Fiscal Year	Notes
17. In-kind (must also be shown as income)				
18. Debt retirement				
19. Capital Expenditures				
SUBTOTAL ALL EXPENSES	\$776,881	\$991,602	\$880,600	

TOTAL REVENUE (excluding additional)	\$820,274	\$990,317	\$911,850	
TOTAL EXPENSES (excluding additional)	\$776,881	\$991,602	\$880,600	
ANNUAL SURPLUS/DEFICIT	\$43,393	-\$1,285	\$31,250	
ACCUMULATED SURPLUS/DEFICIT				