



Educating to Expand

2022-2023 Annual Report

LETTER FROM EXECUTIVE DIRECTOR

The close of our 22-23 fiscal year this past July marks an important anniversary for Haven Academy of the Arts: 15 years of arts education programming at our South Bay branch, and 10 years of service to the Pico Union community through our LA City Branch. Through these past 15 years, we have served over 75,000 students and audience members.

As Haven's founder, when I reflect on these numbers, I am both humbled and amazed to see a school teacher's dream blossom into an organization that helps so many young people. This journey has taught me that there is power in arts education. I've learned that the arts can transform society, defend the oppressed, raise up leaders, and enrich our lives - maybe not everywhere at once, but at least in our own tiny corner of the world. I'm so grateful for the opportunity to harness this power in our tiny corner here in greater Los Angeles.

Haven exists because the work we are doing is important and needed, but need alone is not enough to make an organization like ours thrive. Good work takes investment from people and other organizations that care about our mission. The true backbone of Haven has been the donors, foundations, and corporations who believe in the work and provide the funding to make this work happen. Without them, there is no work, no change, and no transformation. For each of you who have played a small or large part of sustaining Haven over the years, thank you for believing that the work we do is worth the cost. This past year we experienced a full financial recovery from the pandemic, and saw our revenue streams return and our reserve fund restored. As our organization found solid ground, we returned once again to a goal we had been working toward pre-pandemic - starting a new year-round LA City site. Like our other year-round site at Pico Union, we were looking for a community in Los Angeles with underserved youth who don't have access to quality arts education. And just like Pico Union, this site would need to be funded entirely by grants and donations, as the program would be offered free of cost to the community.

As we enter into the next fiscal year, this new dream is finally becoming a reality with the inaugural season of our NEW Haven West Adams site. By the time you are reading this letter, our students will have completed their first semester and performed their first Winter Showcase. We felt confident stepping into this new adventure due to seed money provided by two generous donors who believed in our goal of expansion. However, we need our entire donor community to come around us to build a sustainable future for this new site. And that's what this year's Annual Report is all about.

We want you to have the "big picture" of both the COST of arts education and the IMPACT of arts education. We believe that the impact is worth the cost. We hope that you can see how your past donations have made a lasting impact, and are encouraged that your future donations will make an even wider impact. So, we invite you to take a moment and share in the dream with us. You have already been a part of so much. Now is your chance to be a part of even more.

-Rebekah Kellaway

Founder and Executive Director

HAVEN AT A GLANCE

OUR MISSION HAVEN ACADEMY'S MISSION IS TO DEVELOP CHARACTER IN FUTURE LEADERS THROUGH THE PERFORMING ARTS AND GIVE THEM THE TOOLS, LIFE SKILLS, AND SENSE OF PURPOSE THEY NEED TO LEAVE A LEGACY IN THEIR COMMUNITY.



BRANCH 1

Haven South Bay
Est. 2008

Tuition-based programming serving the communities of the South Bay and Los Angeles.



BRANCH 2

Haven LA City Branch
Est. 2014

Tuition-free programming bringing arts education to underserved communities throughout Los Angeles via 3 subsites:



Haven Pico Union - Est. 2014 A tuition-free, year-round program located in the Pico Union neighborhood of DTLA.



HART of the City Summer Theatre Camps - Est. 2018 A tuition-free mobile theatre camp program, which serves economically depressed neighborhoods throughout the greater Los Angeles area.



Haven West Adams - Est. 2023 Our newest programming, this tuition-free year-round site launched in the fall of 2023 and follows the Haven Pico Union curriculum model.

THE COST OF ARTS EDUCATION

QUALITY ARTS EDUCATION COMES WITH A HEFTY PRICE TAG, BUT IS WORTH EVERY PENNY! HERE'S HOW MUCH A SINGLE SOUTH BAY MAINSTAGE MUSICAL COSTS:

DIRECTOR

\$5,282



CHOREOGRAPHY

\$4,309



MUSIC AND VOCALS

\$6,882



COSTUMES

\$5,000



SETS AND PROPS

\$6,000



BACKSTAGE

\$2,900



SOUND

\$3,400



LIGHTS

\$1,800



ADDITIONAL SUPPLIES

\$5,940



BEFORE WE EVEN BEGIN... RIGHTS AND SCRIPTS

\$7,840



OPERATIONAL COSTS DURING REHEARSAL PERIOD

\$25,886



STAFFING COSTS DURING REHEARSAL PERIOD

\$126,970.07



TOTAL COST FOR ONE SOUTH BAY SHOW: \$202,209.07

THE IMPACT OF ARTS EDUCATION

NOW THAT YOU KNOW WHAT A SINGLE SOUTH BAY SHOW COSTS, CHECK OUT THE AMAZING IMPACT THAT ARTS EDUCATION CAN MAKE IN JUST ONE YEAR!

LA CITY BRANCH STUDENTS SERVED

194



SOUTH BAY BRANCH STUDENTS ENROLLED

675



LA CITY AUDIENCE MEMBERS SERVED

650



SOUTH BAY AUDIENCE MEMBERS SERVED

6,377



HRS. OF REHEARSAL AT PICO-HWA-HART

504



HRS. OF REHEARSAL AT HAVEN SO. BAY

620



HRS. OF CLASS AT HAVEN SOUTH BAY

187



OF STUDENT DONORS

59



OF STUDENT VOLUNTEERS

42



HAVEN SOUTH BAY PERFORMANCES

26



LA CITY PERFORMANCES

8



OF CLASSES AT HAVEN SOUTH BAY

293



OF MUSICAL PRODUCTIONS AT HAVEN SO. BAY

9



OF MUSICAL PRODUCTIONS AT HAVEN LA CITY

5



FINANCIALS LETTER FROM THE DIRECTOR OF OPERATIONS

Fiscal Year 2022-2023 was all about preparing to expand. In 22-23, we arrived at pre-pandemic stability, and were able to finally revisit the goals that had been put on pause. In this annual report, we have less to say about the PPP loans or emergency government assistance of the past, and instead want to focus on educating our community about our fiscal model and how our finances work here at Haven. We've spent some time in this report sharing with you the cost of arts education; we hope that each of you can now see how fiscal responsibility is integral to the health, mission, and survival of any arts organization. At the time of writing this letter, Haven Academy of the Arts will be in its 16th year of operations; our goal is to be around for many, many more years, and that means holding each and every financial decision up against the standard of sustainability.

OUR SUSTAINABILITY TOOLS

Partnerships:

A key component of Haven's fiscal model is our relationships with our community partners. OCF Church, First EV Free Church of Los Angeles, and Los Angeles Christian Schools all partner with us to provide facilities free of charge. We also have additional partners throughout LA that host our hART of the City Summer Theatre Camps. These partnerships allow us to redirect funds that might go towards facilities costs back into the outreach component of our organization; each of our partners are directly responsible for the existence of our tuition-free LA City Branch and for tuition cost maintenance at our South Bay Branch.

Reserve Fund and Informed Investment:

Any windfall revenue – whether that be an unexpected gift, multi-year grant funding, unanticipated program revenue, or government assistance like the ERC— is placed in high-yield, low-risk investments to combat inflation and increase the impact of each dollar. This is what we refer to as our Reserve Fund. In the past, our Reserve Fund was integral to our survival during the pandemic. Now, it is used as a tool for expansion and protects our organization from financial vulnerabilities that may be out of our control. A portion of the funds in our Reserve Fund are allocated for specific fiscal years, while other monies stay invested year over year, creating additional capital and protection from any future emergencies or cashflow challenges.

Strategic Budgeting:

When it comes to budgeting, we have to ask ourselves where each dollar can make the most impact. Spending in the areas that add quality to our students' experience while meeting our equity goals is key. This includes things like competitive pay for instructors that attracts committed educators, high caliber theatrical sound and lighting technology, online platforms that make our customers' experiences easier, and living wage for operational staff to prevent turnover. All of these components ensure that we can offer a quality arts education experience that is cohesive, transformative, and mission-based.

Branch Symbiosis:

FY 22-23 saw a return of our full suite of our tuition based South Bay programs, as well as a complete relaunch and growth of our tuition-free LA City programming. This brought a robust revenue stream, and with it, an equally robust expense requirement. The partnership of a revenue-generating program with a tuition-free, service-based branch is a model that has sustained our outreach and equity endeavors since Haven Pico Union's inception in 2014. In turn, the existence of our LA City Branch opens up funding avenues to our organization. This branch symbiosis is both core to our sustainability and is reflective of our mission to provide quality, transformational arts education to the youth of our communities.

As always, our most valuable strategic tool is our financial partners who believe in our mission and understand the importance and power of arts education. To our donors and supporters, we say "Thank You" from the bottom of our hearts here at Haven.

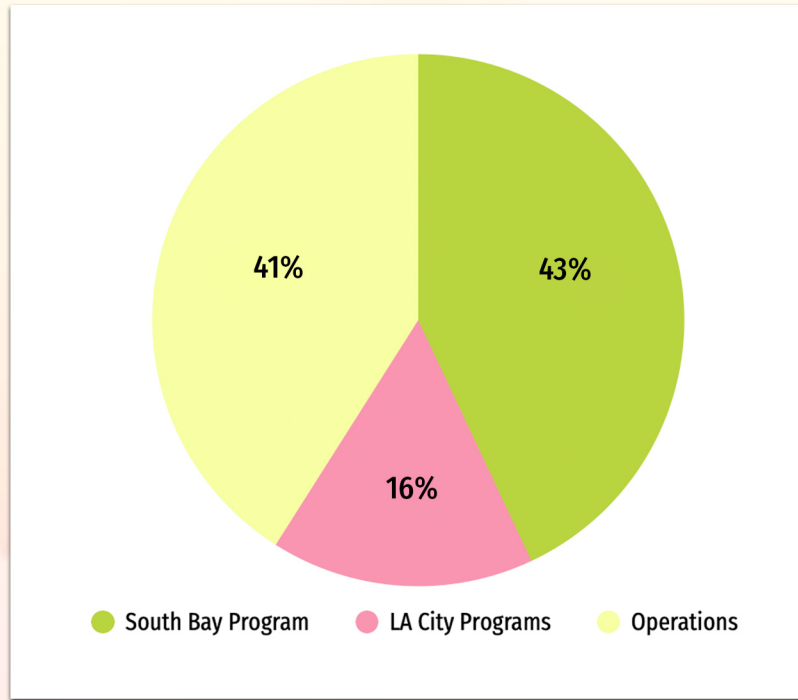
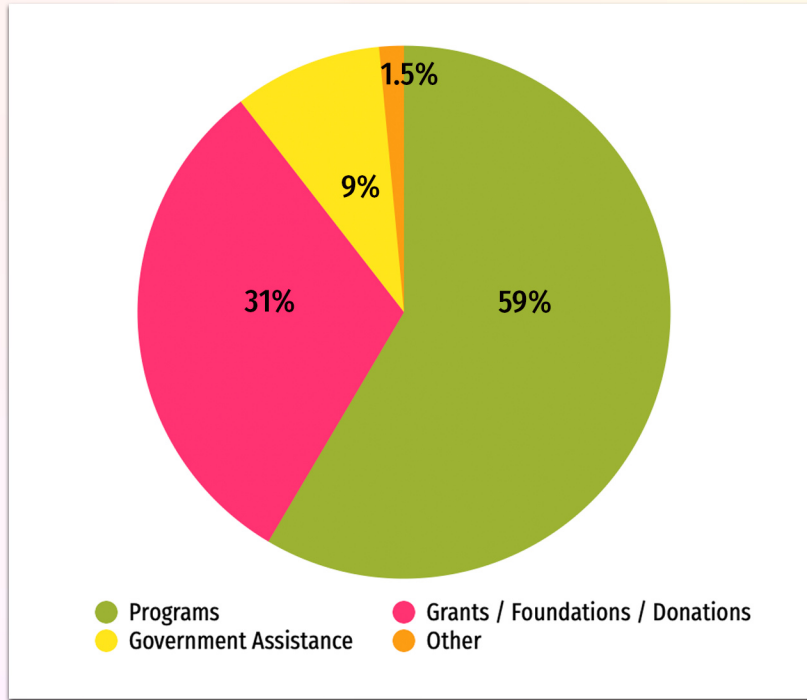
With Love,

Rachel Schiller-Geis

REVENUE: \$804,351.46

EXPENSES: \$674,475.31

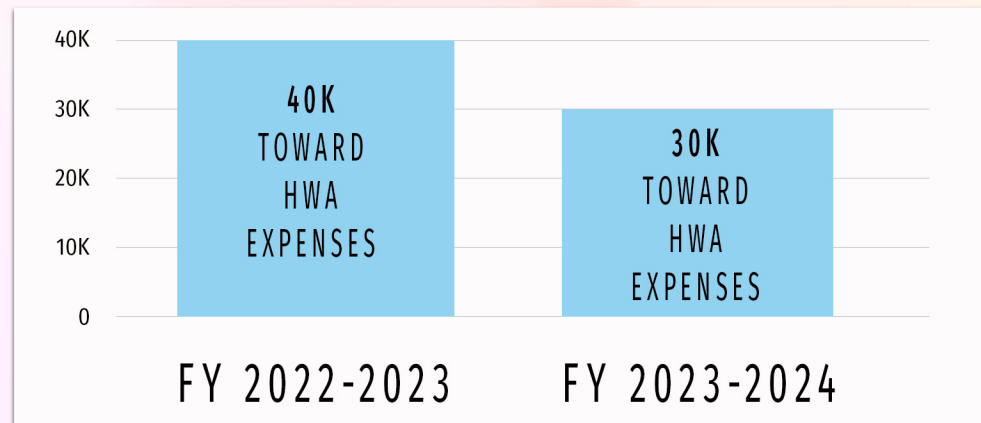
NET REVENUE: \$129,876.15



HERE'S OUR PLAN:

A large portion of our net revenue came from an ERC, which belonged as a tax credit for FY 2021-2022. As this money didn't hit our books until FY 2022-2023, we treated this tax credit as windfall revenue in FY 2022-2023 to be applied to our two main financial and fundraising goals:

1. Seed Money for our new tuition-free Haven West Adams Site through FY 2024-2025.



2. Restoring our Reserve Fund to Pre-Pandemic levels in 2022-2023.



OUR SUPPORTERS

THANK YOU TO ALL OF OUR DONORS WHO PARTNERED WITH US IN 2022-2023! WITHOUT OUR FAITHFUL FINANCIAL PARTNERS, HAVEN WOULD NOT BE ABLE TO BRING QUALITY ARTS EDUCATION TO COMMUNITIES IN NEED!

OUR DONORS

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OUR STUDENT DONORS

A SPECIAL THANK YOU TO OUR AMAZING STUDENT DONORS, WHO GIVE BECAUSE THEY UNDERSTAND THE IMPACT OF HAVEN FIRST-HAND!

- | | | | | | |
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