Appendix C

Education & Engagement Actual to Budget Report for Fiscal Year 2023

Event	Revenue			Expenses			Net Profit (Loss)		
	Actual	Budgeted	Variance	Actual	Budgeted	Variance	Actual	Budgeted	Variance
General Education	$ -	$ -	$ -	$ 10,850	$ 27,620	$ 16,770	$ (10,850)	$ (27,620)	$ 16,770
Disney Musicals in Schools	-	-	-	12,321	39,186	26,865	(12,321)	(39,186)	26,865
Lullaby Project	-	1,500	(1,500)	20,642	23,130	2,488	(20,642)	(21,630)	988
The Jerrys and the Jerry Ensemble	67,859	36,750	31,109	123,205	120,472	(2,733)	(55,346)	(83,722)	28,376
Kids in the Rotunda	19,930	11,000	8,930	78,795	75,953	(2,842)	(58,864)	(64,953)	6,089
OnStage Student Field Trips	119,572	118,380	1,192	160,661	190,712	30,051	(41,089)	(72,332)	31,243
Overture Galleries	4,357	3,000	1,357	25,814	48,069	22,255	(21,457)	(45,069)	23,612
International Festival	7,316	6,200	1,116	36,393	52,081	15,688	(29,078)	(45,881)	16,803
Community Ticket Program	-	-	-	1,152	1,300	148	(1,152)	(1,300)	148
Broadway on the Road Trip	90,123	101,750	(11,627)	81,340	86,500	5,160	8,783	15,250	(6,467)
Duck Soup Cinema	29,081	21,500	7,581	56,381	49,294	(7,087)	(27,300)	(27,794)	494
Kennedy Center Partners in Education	-	-	-	5,909	2,700	(3,209)	(5,909)	(2,700)	(3,209)
Middle School Pilot Program	-	-	-	5,235	17,224	11,989	(5,235)	(17,224)	11,989
Performace Plus	-	500	(500)	250	500	250	(250)	-	(250)
Total	**$ 338,238**	**$ 300,580**	**$ 37,658**	**$ 618,948**	**$ 734,741**	**$ 115,793**	**$ (280,710)**	**$ (434,161)**	**$ 153,451**

This report includes only direct revenues and expenses, excluding overhead.