

**Exhibit "A"**  
**Delray Beach CRA FY 2018-19**  
**Goals and Outcomes Report**

EPOCH - ACTIVITY # <u>A</u> : Museum Programming: Exhibits, Education Programs, Archives		Yearly Goal	Qtr 1 Ending 12/31/18	Qtr 2 Ending 3/31/19	Qtr 3 Ending 6/30/19	Qtr 4 Ending 9/30/19	TOTAL	% Annual Goal Achieved	On target	Below expected goal
<b>OUTPUTS</b>										
<b>1. Exhibits</b>										
1	Total exhibit revenue - door receipts	\$6,500	\$0	\$0	\$0	\$0	\$0	0%		x
2	Traveling Exhibits	1	0	0	0	0	0	0%	x	
4	Williams Cottage Exhibit and Ancillary	1	0	0	0	0	0	0%	x	
5	Palm Beach County residents	2,500	0	0	0	0	0	0%	x	
6	Out-of-area visitors	100	0	0	0	0	0	0%	x	
7	Children visiting exhibits	215	0	0	0	0	0	0%	x	
<b>2. Educational Programs</b>										
8	Annual MLK breakfast with 2- 4 speakers	200	0	0	0	0	0	0%	x	
9	MLK Breakfast net income	\$7,600	\$0	\$0	\$0	\$0	\$0	0%	x	
10	Delray Speaks Community Forum	10	0	0	0	0	0	0%	x	
11	Delray Speaks Community Forum Attendance	150	0	0	0	0	0	0%	x	
12	Delray Speaks Community Forum revenue	\$200	\$0	\$0	\$0	\$0	\$0	0%	x	
13	Juneteen Celebration attendees	100	0	0	0	0	0	0%		
14	Juneteen Celebration income	\$1,600	\$0	\$0	\$0	\$0	\$0	0%		
15	Living Heritage Festival attendees	400	0	0	0	0	0	0%		x
16	Living Heritage Festival Income from Sponsors	\$20,800	\$0	\$0	\$0	\$0	\$0	0%	x	
17	Ride & Remember Trolley Tours	18	0	0	0	0	0	0%	x	
18	Ride & Remember Trolley Tour attendees	400	0	0	0	0	0	0%	x	
19	Ride & Remember Trolley Tour income	\$ 11,500	\$0	\$0	\$0	\$0	\$0	0%		x
20	Youth Cultural Camp attendees	30	0	0	0	0	0	0%		
21	Youth Cultural Camp income	\$ 40,000	\$0	\$0	\$0	\$0	\$0	0%		
<b>3. Archives</b>										
22	E-Newsletters	4	1	0	0	0	1	25%	x	
23	Teacher Workshop	1	0	0	0	0	0	0%		
<b>OUTCOMES</b>										
<b>1. Exhibits</b>										
24	Museum visitors that live outside Palm Beach County	20%	0%	0%	0%	0%	0%	0%	x	
25	Museum visitors spend money in Delray Beach	50%	0%	0%	0%	0%	0%	0%	x	
<b>2. Educational Programs</b>										
26	MLK Breakfast attendees are PBC residents	60%	0%	0%	0%	0%	0%	0%	x	
	MLK Breakfast attendees are black	70%	0%	0%	0%	0%	0%	0%	x	
	MLK Breakfast attendees are white	28%	0%	0%	0%	0%	0%	0%	x	
	MLK Breakfast attendees are "other"	2%	0%	0%	0%	0%	0%	0%	x	
27	Juneteenth attendees live outside of Palm Beach County	30%	0%	0%	0%	0%	0%	0%		
	Juneteenth attendees are black	70%	0%	0%	0%	0%	0%	0%		
	Juneteenth attendees are white	28%	0%	0%	0%	0%	0%	0%		
28	Juneteenth attendees are "other"	2%	0%	0%	0%	0%	0%	0%		

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29	Spady Living Heritage Festival attendees live in Delray Beach.	70%	0%	0%	0%	0%	0%	0%	x		
	Spady Living Heritage Festival attendees are black	70%	0%	0%	0%	0%	0%	0%	x		
	Spady Living Heritage Festival attendees are white	28%	0%	0%	0%	0%	0%	0%	x		
	Spady Living Heritage Festival attendees are "other"	2%	0%	0%	0%	0%	0%	0%	x		
30	Trolley Tour riders live outside of Delray Beach.	60%	0%	0%	0%	0%	0%	0%	x		
	Trolley Tour riders are black	25%	0%	0%	0%	0%	0%	0%	x		
	Trolley Tour riders are white	70%	0%	0%	0%	0%	0%	0%	x		
	Trolley Tour riders are "other"	5%	0%	0%	0%	0%	0%	0%	x		
31	Trolley Tour riders will spend additional money in Delray Beach on the day of their tour.	30%	0%	0%	0%	0%	0%	0%	x		
32	Trolley Tour riders will visit (during their tour) at least one other historical venue in Delray Beach on the day of their tour.	95%	0%	0%	0%	0%	0%	0%	x		
33	Trolley Tour riders will be first time visitor to the Spady Museum	50%	0%	0%	0%	0%	0%	0%	x		
34	Cultural Empowerment Camp youth will demonstrate a better understanding of the black history in Florida by scoring 60% or better on the post-test.	90%	0%	0%	0%	0%	0%	0%			
3. Archives											
36	Course Curriculum will be created based on archive materials	1	0	0	0	0	0	0%	x		
NARRATIVE											
	EPOCH - ACTIVITY # A : Museum Programming: Exhibits, Education Programs, Archives	Yearly Goal	Qtr 1 Ending 12/31/16	Qtr 2 Ending 3/31/17	Qtr 3 Ending 6/30/17	Qtr 4 Ending 9/30/17	TOTAL	% Annual Goal Achieved	On target	Below expected goal	
OUTPUTS											
1. Exhibits											
1	Total exhibit revenue - door receipts										
2	Traveling Exhibits										
4	Williams Cottage Exhibit and Ancillary										
5	Palm Beach County residents										
6	Out-of-area visitors										

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[illegible]

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[illegible]

Yellow Highlights indicates the quarter in which the activity occurs

Signature of Executive Director

I attest that data included in document is true and accurate



	A	B	C	D	E	F	G	H	I	J
1	FY 2018-19 "Exhibit B"									
2	Combined Budget Form - FY 2018-19									
3	Organization Name; _____									
4	INCOME	FY 2018-2019 ____ Quarter Actual	FY 2018-2019 Actual YTD thru X/XX/XX	FY 2018-19 Organization Total Budget	Variance Favorable (Unfavorable)					
5	Fees, Tickets, Registration, etc.									
6	Corporate Grants/Contributions									
7	Individual Donations									
8	Foundation Grants									
9	Government - Federal									
10	Government- Local/County									
11	Government- State									
12	In-Kind									
13	Interest Income									
14	Membership									
15	CRA Actual or Requested	-		-						
16	Other:									
17	Other:	-								
18	Other:									
19	Total Income	-	-	-	-					
20										
21	EXPENSES	FY 2018-2019 ____ Quarter Actual	FY 2018-2019 Actual YTD thru X/XX/XX	FY 2018-19 Organization Total Budget	Variance Favorable (Unfavorable)					
22	Salaries & Related Taxes									
23	Fringe Benefits									
24	Professional Svcs/Consulting									
25	Insurance									
26	Licenses, Registration, Permits									
27	Conferences & Meetings									
28	Copying & Printing									
29	Equipment Rental/Maintenance									
30	Rent/Mortgage & Maintenance									
31	Utilities									
32	Telecommunication									
33	Office & Program Supplies									
34	Postage & Delivery									
35	Local Travel									
36	Capital Expenditures									
37	Other:									
38	Other:									
39	Sub-Total Expenses	-	-	-	-					
40	Total Expense	-	-	-	-					
41										

	A	B	C	D	E	F	G	H	I	J
1	FY 2018-19 "Exhibit B"									
2	Program A Budget Form - FY 2018-19									
3	Organization Name; _____									
4	<b>INCOME</b>		<b>FY 2018-2019 ____ Quarter Actual</b>		<b>FY 2018-2019 Actual YTD thru X/XX/XX</b>		<b>FY 2018-19 Organization Total Budget</b>		<b>Variance Favorable (Unfavorable)</b>	
5	Fees, Tickets, Registration, etc.									
6	Corporate Grants/Contributions									
7	Individual Donations									
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13	Interest Income									
14	Membership									
15	<b>CRA Actual or Requested</b>		-				-			
16	Other:									
17	Other:		-							
18	Other:									
19	<b>Total Income</b>		-		-		-		-	
20										
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36	Capital Expenditures									
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38	Other:									
39	<b>Sub-Total Expenses</b>		-		-		-		-	
40	<b>Total Expense</b>		-		-		-		-	
41										

	A	B	C	D	E	F	G	H	I	J
1	FY 2018-19 "Exhibit B"									
2	Program B Budget Form - FY 2018-19									
3	Organization Name; _____									
4	<b>INCOME</b>	<b>FY 2018-2019 ____ Quarter Actual</b>	<b>FY 2018-2019 Actual YTD thru X/XX/XX</b>	<b>FY 2018-19 Organization Total Budget</b>	<b>Variance Favorable (Unfavorable)</b>					
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19	<b>Total Income</b>	-	-	-	-					
20										
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39	<b>Sub-Total Expenses</b>	-	-	-	-					
40	<b>Total Expense</b>	-	-	-	-					
41										