



Cover Memorandum/Staff Report

File #: 18-0352 CRA

Agenda Date: 6/11/2019

Item #:

TO: CRA Board of Commissioners
FROM: Lori Hayward, Finance & Operations Director
THROUGH: Jeff Costello, CRA Executive Director
DATE: June 11, 2019

EXPANDING AND PRESERVING OUR CULTURAL HERITAGE, INC. (SPADY MUSEUM) - 2ND QUARTER FY 2018-19 A-GUIDE REPORT

Recommended Action:

Receive and file.

Background:

The CRA awarded EPOCH a \$80,000 A-GUIDE grant in the CRA FY 2018-2019 budget, which is 29% of EPOCH's budget of \$276,785. The CRA also provided EPOCH \$31,000 this year to replace funding typically received from the City for a total amount of funding of \$111,000 which represents 40% of EPOCH's budget. The grant was awarded for Museum Programming. Below are highlights from EPOCH's 2nd Quarter FY 2018-19 A-GUIDE Report ending March 31, 2019.

Program "A": Museum Programming

Overall, all outputs and outcomes are on target to meet yearly expectations. However, some events including, the Juneteen Celebration and Youth Cultural Camp are scheduled to occur during another time period and results will be reported accordingly.

The following outputs exceeded annual expectations:

- MLK Breakfast (115%)
- MLK Income (158%)
- Delray Speaks Community Forum (120%)
- Delray Speaks Community Forum Attendance (145%)
- Delray Speaks Community Forum Revenue (180%)
- Out of area visitors (251%)

The following outcomes exceeded annual expectations:

- Museum visitors that live outside Palm Beach County (330%)
- Museum visitors spend money in Delray Beach (232%)
- Ride and Remember Tour Riders visit at least one other historical venues in Delray Beach on the day of tour (211%)
- MLK Breakfast Attendees are Palm Beach County Residence (125%)
- MLK Breakfast Attendees will indicate how they found out about the Breakfast (125%)

Please review the attached worksheet for the progress (in percentages) of all outputs and outcomes which includes narrative response to all outputs and outcomes.

Attachment: Exhibit A - EPOCH's 2Q FY 2018-19 A-GUIDE report

CRA Attorney Review:

N/A

Finance Review:

N/A

Funding Source/Financial Impact:

CRA G/L #: 7376 A-GUIDE Funding

Timing of Request:

N/A