

Project/Program:

Program Name:		A: Museum Programming		
Amount Requested:		\$80,000		
		83%		
		1	2	3
ORGANIZATION CAPACITY (20%)				
1	Length of time established, overall growth/stability	4	4	4
2	Stability/growth of organization funding	3	4	3
3	Board composition, role, commitment to program/project	4	4	4
4	Demonstrated experience/success with similar program/project	13	13	13
5	Program/project leadership and staff qualifications	4	4	4
6	Collaborative relationships/affiliations relative to program/project	4	4	4
7	Strategic planning process / current plan	3	4	4
Organization Capacity Subtotal		35	37	36
		16%	16%	16%
NEED FOR PROGRAM/PROJECT (20%)				
8	Program/project need consistent with CRA Overall Need	5	5	5
9	Program/project need consistent with organization mission	5	5	5
10	Documentation of program/project need	4	4	4
11	Uniqueness / lack of duplication, or affiliation with similar resources	5	5	4
Need for Program/Project Subtotal		19	19	18
		19%	19%	18%
PROJECT/PROGRAM DESCRIPTION (10%)				
12	Innovative vs proven approach and justification	4	4	4
13	Target population(s) clearly defined and within guidelines	5	4	5
14	Activities clearly described and consistent with logic model	4	4	4
15	Staff and resources adequate to implement activities	4	4	4
16	Activities likely to result in stated outputs/outcomes	4	4	4
17	Realistic time frame to implement program/project	4	4	4
Program/Project Description Subtotal		25	24	25
		8%	8%	8%
LOGIC MODEL / PROJECTED RESULTS (20%)				
18	Stated program/project goal clear and relevant to CRA Overall Need	8	8	8
19	Clear relationship between activities, outputs, and outcomes	4	4	5
20	Activities appropriate to program/project goal	4	4	4
21	Clear, measurable outputs	4	4	4

Project/Program:

		1	2	3	
22	Clear, measurable outcomes	4	4	4	
23	Program/project results likely to lead to stated Impacts	4	4	4	
	Logic Model/Projected Results Subtotal	28	28	29	
		16%	16%	17%	
	EVALUATION PLAN (10%)				
24	All CRA-funded activities addressed	4	4	4	
25	Outputs presented with measurable indicators	4	5	4	
26	Outcomes presented with measurable indicators	4	4	4	
27	Evaluation processes clearly described (who, how/tools, when)	4	4	4	
28	Evaluation processes reasonable, appropriate	4	4	4	
30	Implementation responsibility/process clearly defined	4	4	4	
31	Application/usefulness of evaluation results	4	4	4	
	Evaluation Plan Subtotal	28	29	28	
		8%	8%	8%	
	BUDGET & SUSTAINABILITY (20%)				
32	Adequate, appropriate expense budget to implement program/project	4	4	4	
33	Line item costs explained/justified in narrative	4	4	4	
34	Use of CRA funds clearly identified, may be tracked	4	4	4	
35	Sufficient mix of funding secured to implement program/project	4	4	3	
36	Mix & status of non-CRA funding solicited / pending	4	4	3	
37	Financial documents demonstrate responsible financial management	4	4	3	
38	Realistic plans to sustain program/project	4	4	4	
	Budget & Sustainability Subtotal	28	28	25	
		16%	16%	14%	
	TOTAL	163	165	161	
		83%	84%	81%	
	NOTES AND COMMENTS				
	Committee Chair:				

Delray Beach CRA – Program/Project Logic Model A

Organization Expanding and Preserving Our Cultural Heritage, Inc. (EPOCH)/Spady Cultural Heritage Museum

Contact Person Charlene Farrington, Museum Director

Program/Project Name: Museum Programming: Exhibits, Education Programs, Archives Funding Period Oct 01, 2018 – September 30, 2019

Program/Project Budget \$173,185 Request \$80,000 CRA Need Area Recreation and Cultural Facility

Brief Description: The Spady Museum is a primary resource for people seeking information about the city's Black history. Since 2001, the Spady Museum has been bringing area Black history to life through exhibits, lectures, archives, festivals, and cultural education and enrichment programs. Museum Programming (exhibits, lectures, and archives) is the foundational component in our commitment to being a center for cultural and historical understanding and awareness.

GOAL:

Key Activities	Outputs	Outcomes	Impact(s)
<u>1. Exhibits</u> -Host one exhibit on loan - Host one exhibit from museum archives - Host one exhibit from <i>Youth Cultural Empowerment Program</i>	Revenue anticipated from exhibits: -\$6,500 - door receipts from adult visitors (fees, tickets, registration) The following visitors are expected at exhibits during FY 2018-2019 (approx.): -2,500 adults -2,400 PBC residents -100 out of area visitors -215 children <i>Please Note:</i> We are only including children/youth who participate in CRA Project/Program A activities (<i>Youth Cultural Empowerment Program</i>). Tracking in the Spady's visitors log includes both children/youth participating the <i>Youth Cultural Empowerment Program</i> and in outreach programs at schools and libraries in Palm Beach and Broward Counties.	<u>1.Exhibits</u> Palm Beach County survey tool will show that: -20% of surveyed museum visitors live outside of Palm Beach County -40% of surveyed museum visitors will indicate how they found out about the museum (i.e., newspaper, email, social media, word of mouth, etc) -50% of surveyed museum visitors will spend additional money in Delray Beach on the day of their visit.	<u>1.Exhibits</u> -Exhibits of local black history generate a sense of pride and inclusion in Delray Beach residents. -Exhibits represent a permanent and consistent presence in the community. -Permanent, changing, and traveling exhibits reinforce Delray Beach's standing as a nationally recognized arts & culture destination. -Museum exhibits and activities stimulate a thriving arts economy and generate more arts related businesses. -The Spady Museum serves as a cultural anchor to Delray Beach's western downtown area and development

<u>2. Education Programs</u> -Annual MLK Breakfast -Delray Speaks -Juneteenth Celebration -Ride & Remember Bus Tour -Youth Cultural Empowerment Program	<u>2. Education Programs</u> -Approx. 200 people will attend <i>MLK Breakfast</i> including city/county officials and Museum members. - <i>MLK Breakfast</i> will help raise funds for Spady Museum operations, total income: \$6,000 - <i>Delray Speaks</i> Monthly Community Engagement Forum will be offered 10 times per year. - <i>Delray Speaks</i> Monthly Community Engagement Forum will host up to 150 individuals. - <i>Delray Speaks</i> Monthly Community Engagement Forum total income: \$200 -<i>Juneteenth Celebration</i> will host up to 100 individuals -<i>Juneteenth Celebration</i> total income: \$1,600) -The <i>Ride & Remember Bus Tour</i> will be offered 18 times per year. -Total ridership for the <i>Ride & Remember Bus Tour</i> (Public and Private tours) will be 330 -<i>Ride & Remember Bus Tour</i> (Public and Private tours) total income: \$6,200 -<i>Youth Cultural Empowerment Program</i>, total enrolled 30 youth - <i>Youth Cultural Empowerment Camp</i>, total earned income: \$250 (The program is underwritten by the Community Foundation of PB/M Counties and is free to the community--\$250 accounts for small donations by community members in support of the program)	<u>2. Education Programs</u> -Palm Beach County survey tool will show that: • 60% surveyed <i>MLK Breakfast</i> attendees are PBC residents • <i>MLK Breakfast</i> attendees are diverse (age, ethnicity, socio economic, etc). • 40% of surveyed <i>MLK Breakfast</i> attendees will indicate how they found out about the breakfast (i.e., newspaper, email, social media, word of mouth, etc) • <i>Delray Speaks</i> attendees are diverse (age, ethnicity, socio economic, etc). • 30% of surveyed <i>Juneteenth</i> attendees live outside of Palm Beach County • 60% of surveyed <i>Ride and Remember Bus Tour</i> riders live outside of Delray Beach. • 40% of surveyed <i>Ride and Remember Bus Tour</i> attendees will indicate how they found out about the bus tour (i.e., newspaper, email, social media, word of mouth) • 30% of surveyed <i>Ride and Remember Bus Tour</i> riders will spend additional money in Delray Beach on the day of their tour.	<u>2. Education Programs</u> -Brings people from the Black community and elsewhere together and establishes civic and social connectivity, inclusion, and sense of pride in the community. -Allows people from a wide range of backgrounds, ethnicities, and cultures to learn about the historical contributions of the Black community. -Contributes to a vision of Delray Beach as an arts and culture destination.
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		• 95% of surveyed <i>Ride and Remember Bus Tour</i> riders will visit (during their tour) at least one other historical venue in Delray Beach on the day of their tour • 50% of surveyed <i>Ride and Remember Bus Tour</i> riders will be first time visitors to the Spady Museum • 90% of surveyed <i>Cultural Empowerment Camp</i> youth will demonstrate a better understanding of the black history in Florida by scoring 60% or better on the post-test.	
<u>3. Archives</u> -Collect, identify and preserve objects related to the African/Black history and culture of the County. -Maintain source materials for Museum activities (e.g. exhibits, lesson plans). -Share materials with teachers, researchers, children, general public. -Participate in city events and initiatives where archives are requested. -Reach out to pioneering families and community members to expand archives.	<u>3. Archives</u> -4 e-newsletters per year -1 teacher workshop per year <i>Please note:</i> Outputs that are presented for exhibits are made possible from the source material collected for the archives.	<u>3. Archives</u> -1 course curriculum will be created based on archive material.	<u>3. Archives</u> -The Spady Archive supports the vision of Delray Beach as an arts and culture destination. -Archival preservation of Black history in this area enhances feelings of social connection, inclusion, and pride among Delray Beach Community members and visitors. -Archives provide material for and inform all other Spady Museum programs.

Funding Evaluation Plan

Delray Beach Community Redevelopment Agency (CRA)

Organization Expanding and Preserving Our Cultural Heritage, Inc./Spady Cultural Heritage Museum

Contact Person Charlene Farrington, Museum Director

Project/Program A Name: Museum Programming: Exhibits, Education Programs, and Archives

Funding Period October 1, 2018-September 30, 2019

PROGRAM/PROJECT <u>x</u> A <u>_</u> B	<u>1. Exhibits</u> -Host one exhibit on loan -Develop a new museum and ancillary Williams Cottage exhibit <u>2. Education Programs</u> -Annual MLK Breakfast -Delray Speaks -Juneteenth Celebration -Ride & Remember Bus Tour -Youth Cultural Empowerment Program <u>3. Archives</u> -Collect, identify and preserve objects related to the African/Black history and culture of the County. -Maintain source materials for Museum activities (e.g. exhibits, lesson plans). -Share materials with teachers, researchers, children, general public. -Participate in city events and initiatives where archives are requested. -Reach out to pioneering families and community members to expand archives.
OUTPUTS / Measurable Indicators →	Evaluation Process - Outputs: Who, Tools, When
1.Exhibits Revenue anticipated from exhibits: -\$6,500 - door receipts from adult visitors (free admission for children/youth)	1.Exhibits Number of visitors, where they are visiting from, and email addresses will be captured in the visitor log signed by guests of the museum. In addition to demographic information, surveys will assess satisfaction with experience, increases

The following visitors are expected at exhibits during FY 2018-2019 (approx.):

- 2,500 adults
- 2,400 PBC residents
- 100 out of area visitors
- 215 children

2.Education Programs

- Approx. 200 people will attend *MLK Breakfast* including city/county officials and Museum members.
- *MLK Breakfast* will help raise funds for Spady Museum operations, total income: \$6,000.
- *Delray Speaks* Monthly Community Engagement Forum will be offered 10 times per year.
- *Delray Speaks* Monthly Community Engagement Forum will host up to 150 individuals.
- *Delray Speaks* Monthly Community Engagement Forum total income: \$200.
- Juneteenth Celebration* will host up to 100 individuals
- Juneteenth Celebration* total income: \$1,600
- The *Ride & Remember Bus Tour* will be offered 18 times per year.
- Total ridership for the *Ride & Remember Bus Tour* (Public and Private tours) will be 330
- Ride & Remember Bus Tour* (Public and Private tours) total income: \$6,200
- *Youth Cultural Empowerment Program*, total enrolled 30 youth
- Youth Cultural Empowerment Camp*, total earned income: \$250 (The program is underwritten by the Community Foundation of PB/M Counties and is free to the community--\$250 accounts for small donations by community members in support of the program)

3.Archives

- 4 e-newsletters per year
- 1 teacher workshop per year

Please note: Outputs that are presented for exhibits are made possible from the source material collected for the archives.

in cultural awareness because of attendance, and likelihood of patronizing downtown businesses when visiting the Spady Museum.

The Spady Museum uses Quickbooks software to track revenue and expenses. Staff will provide the **quarterly** Quickbooks **Balance Sheet** reports as required by the CRA reporting guidelines.

2.Education Programs

A head count and number of seats sold will be used to evaluate the number of attendees at *MLK breakfast*, *Delray Speaks*, *Juneteenth*, *Ride & Remember Bus Tour*, and *Youth Cultural Empowerment Program* (in addition to a guest sign in book.)

Staff will provide a **summary of** the number of guests per education program **each quarter**. In addition to demographic information, survey will assess satisfaction with experience, increases in cultural awareness because of attendance, and likelihood of patronizing downtown businesses when visiting the Spady Museum.

Staff will provide the **quarterly** Quickbooks financials reflecting education program income.

3.Archives:

Staff will provide a copy of each of the 4 e-newsletter.

Staff will provide a summary report of the teacher workshop.

	Evaluation Process - Outcomes: Who, Tools, When
1. Exhibits - Palm Beach County survey tool will show that: -20% of surveyed museum visitors live outside of Palm Beach County -40% of surveyed museum visitors will indicate how they found out about the museum (i.e., newspaper, email, social media, word of mouth, etc) -50% of surveyed museum visitors will spend additional money in Delray Beach on the day of their visit. 2. Education Programs -Palm Beach County survey tool will show that: • 60% surveyed <i>MLK Breakfast</i> attendees are PBC residents • <i>MLK Breakfast</i> attendees are diverse (age, ethnicity, socio economic, etc). • 40% of surveyed <i>MLK Breakfast</i> attendees will indicate how they found out about the breakfast (i.e., newspaper, email, social media, word of mouth, etc) • <i>Delray Speaks</i> attendees are diverse (age, ethnicity, socio economic, etc). • 30% of surveyed <i>Juneteenth</i> attendees live outside of Palm Beach County • 60% of surveyed <i>Ride and Remember Bus Tour</i> riders live outside of Delray Beach. • 40% of surveyed <i>Ride and Remember Bus Tour</i> attendees will indicate how they found out about the bus tour (i.e., newspaper, email, social media, word of mouth) • 30% of surveyed <i>Ride and Remember Bus Tour</i> riders will spend additional money in Delray Beach on the day of their tour. • 95% of surveyed <i>Ride and Remember Bus Tour</i> riders will visit (during their tour) at least one other historical venue in Delray Beach on the day of their tour • 50% of surveyed <i>Ride and Remember Bus Tour</i> riders will be first time visitors to the Spady Museum	1. Exhibits Staff will provide a summary of survey results reflecting attendees' satisfaction with experience, increases in cultural awareness as a result of attendance, and likelihood of patronizing downtown businesses. Summary will be provided quarterly. 2. Education Programs Staff will also provide a quarterly summary of survey results reflecting attendees' satisfaction with experience, increases in cultural awareness as a result of attendance, and likelihood of patronizing downtown businesses.

90% of surveyed <i>Cultural Empowerment Camp</i> youth will demonstrate a better understanding of the black history in Florida by scoring 60% or better on the post-test. 3. Archives -1 course curriculum will be created based on archive material.	3. Archives Staff will provide the course curriculum that was created based of archive materials. Staff will provide a copy of the deed of gift for the new collection (s). These materials will be provided quarterly as they become available.
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Narrative response:

1. Describe input, if any, to this Evaluation Plan, or the Logic Model(s) on which it is based, from outside consultants, staff, Board, funders, clients, or other organization stakeholders.

The evaluation plan is based on the plan created in 2013 with the help of consultant Lauren Miller of Kanter Grants, Lori Hayward of the CRA and EPOCH board member Larry Rosensweig. The Youth Cultural Empowerment Camp evaluation was developed with the assistance of Renee Constantino, Vice President for Community Investment, at the Community Foundation. The tourism survey was developed by the Cultural Council of Palm Beach County. These plans have been integrated into the CRA evaluation plan.

2. Does the organization engage in other evaluation activities and reporting? If so, describe briefly.
 - The Board and Committees review and evaluate the programs and activities, including exhibits, educational programs and special events.
 - The Palm Beach County Cultural Council requires reports listing the number of grant supported educational activities, the number of non-supported educational activities and the number of fundraising activities. The Cultural Council also requires that EPOCH collects at least 100 surveys each fiscal year.
 - The State of Florida requires a quarterly report describing grant expenditures.
 - The Community Foundation for Palm Beach and Martin Counties requires a logic model evaluation plan, which is submitted with the interim and final reports.
3. Will any additional cost be incurred to implement this Evaluation Plan? ___Yes x No If yes, describe specific items and amounts.
4. If applicable, have additional costs been included in the project/program budget?
N/A
5. Who will be responsible for coordinating the evaluation process and preparing quarterly/annual reports?
 - Sharon Blake, Finance and Development Officer, will coordinate the evaluation process and prepare the quarterly and annual reports.

- Charlene Farrington, Museum Director and EPOCH board member and development committee member, Larry Rosensweig, will review the reports prior to submission.
- Tonya Akins, contracted education coordinator, is responsible for the Youth Cultural Empowerment Program evaluation.
- Gillian Ebanks-Knowles, EPOCH President, will review and sign the final version of evaluation report and other corresponding CRA documents that need final approval.

6. How will evaluation data be used for internal performance improvement?

- Outputs and outcomes will be used as goals for each program during the planning process of each activity.
- Information gathering tools to measure these goals will be created prior to implementing each activity. For example, survey forms will be created prior to start of the fiscal year and staff will be trained on requesting completed survey forms from individual and organizations that participate in a Spady Museum program activity. Survey summary form will be created prior the start of the fiscal year so that survey information is easily transferred in the summary format.
- Board members will receive action plans for each activity with suggestions on what they can do to assist the organization in meeting its goals.
- Board members will be updated monthly on the progress of each activity and their contributions.
- Adjustments will be made as the year progresses to compensate for shortfalls in meeting the goals.

7. Will evaluation data/reports be shared with organization staff?

Yes. Staff will continue receive evaluation reports to track our progress on meeting our goals at monthly staff meetings. Staff will discuss strategies to meet goals and make adjustments as needed.

8. Will evaluation data/reports be shared with the organization's Board of Directors?

Yes. Board members will continue to receive evaluation reports to track our progress on meeting our goals at monthly board meetings.

9. The Delray Beach CRA requires that evaluation data relative to CRA support be reported quarterly and at the end of the year. Will the data/reports be shared with other funders?

Data collected in the CRA report will be included in City of Delray Beach, State of Florida, the Palm Beach County Cultural Council reports, and the Community Foundation for Palm Beach and Martin Counties.

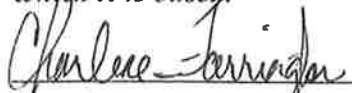
10. Who are other organization stakeholders? Will evaluation data/reports be shared with them?

Stakeholders include:

- ❖ Members and Donors
- ❖ Grantors and Sponsors
- ❖ Partner Organizations
- ❖ Board Members and other Volunteers
- ❖ Teachers and other educational professionals
- ❖ Descendants of Palm Beach County African American Pioneers

Significant achievements such as meeting or exceeding our goals will be shared with all via our e-newsletters, website and social media pages. Data/reports specifically related to grantors, sponsors or partners will be shared with them.

Signatures below indicate approval of and commitment to this Evaluation Plan and the Logic Model on which it is based:

 6/20/18
Signature _____ Date _____
Printed Name Charlene Farrington
Executive Director / Chief Executive Officer

 6/20/18
Signature _____ Date _____
Printed Name _____
Chairperson, Board of Directors

Attachment: Logic Model(s)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	CRA Combined Budget Form - Funding Application FY 2018-19													
2	Organization Name	Expanding and Preserving Our Cultural Heritage, Inc. dba Spady Cultural Heritage Museum												
3	Executive Leader & Key Financial Manager Names	Charlene Farrington, Sharon Blake												
4	Current FY (2017-18) Total Organization Budget	\$275,505												
5	Program/Project A Name	Exhibits, Education Programs, Archives												
6	Program/Project B Name													
7	Application Due Date	June 25, 2018												
8														
9	INCOME	FY 2017-2018 Budget	FY 2017-2018 Organization Fiscal YTD thru 5/31/18	Projected 2018-19 Organization Total Budget	FY 2018-19 Projected Total Program/Project A									
10	Fees, Tickets, Registration, etc.	6,500	4,256	6,500	3,500									
11	Corporate Grants/Contributions	6,500	9,623	7,000	1,200									
12	Individual Donations	11,000	13,700	12,000	3,000									
13	Foundation Grants	45,000	94,250	70,000	17,200									
14	Government - Federal	10,000	10,000		-									
15	Government- Local/County	35,300	13,450	28,500	28,500									
16	Government- State	7,205	7,205	3,785	3,785									
17	In-Kind		1,593		-									
18	Membership	7,500	4,970	8,000	3,000									
19	CRA Actual or Requested	80,000	60,000	80,000	80,000									
20	Other: City of Delray Beach	31,000	23,250	31,000	19,000									
21	Other: Education Programs	19,500	10,486	14,000	14,000									
	Other: Florida African American Heritage Preservation Network (FAAHPN)	10,500	6,050	10,500	0									
	Other: Great Give Day and FL Classic													
23	Raffle	5,500	6,565	5,500	0									
24	Total Income	275,505	265,398	276,785	173,185									
25														
26	CRA % of Total Income	29%	23%	29%	46%									
27	NOTES:													
28	(1) The CRA Request in INCOME Column G should equal the CRA Request at the bottom of the EXPENSES budget													

	A	B	C	D	E	F	G	H	I	J	N
29	(2) Total INCOME should equal Total EXPENSES to project a balanced budget in FY 2017-18 (Column G)										
30	(3) CRA % of projected Total Organization Income may not exceed 25% for FY 2017-18 (Column G) unless approved by CRA										
31	(4) Figures in Column I and, if applicable, Column K, should match Program/Project Budget Narrative										
	EXPENSES										
	<i>See separate Instructions for line item definitions</i>										
32		FY 2017-2018 Budget	FY 2017-2018 Organization Fiscal YTD thru 5/31/18	Projected 2018-19 Organization Total Budget	FY 2018-19 Projected Total Program/Project A						
33	Advertising	17,500	24,784	44,700	12,130						
34	Conferences/Meetings /Trainings/Travel	2,500	2,534	2,500	-						
35	Dues & Subscriptions	2,600	2,630	3,000	-						
36	Insurance	3,800	4,334	5,500	3,800						
37	Bank Fees	100	23	50	-						
38	Interest	1,750	616	1,750	-						
39	Licenses, Registration, Permits	600	-	600	-						
40	Office Supplies	3,000	3,085	3,000	3,000						
41	Paypal Charges/EventBrite	150	191	200	-						
42	Postage & Delivery	1,500	797	1,500	1,500						
43	Professional Svcs/Consulting										
44	Accounting	9,500	8,208	9,500	-						
45	Capacity Building Consulting	8,350	3,000	-	-						
46	Education Programs Expense	29,405	36,904	14,000	13,555						
47	Exhibit Rental, Fabrications, Installation	33,000	23,608	33,000	15,000						
48	Artists/Performers/Speakers	16,000	14,268	10,321	8,000						
49	Rentals	-	-								
50	Printing	732	225	500	500						
51	Repairs/Maintenance	4,700	5,255	5,500	4,700						
52	Salaries/Taxes/Benefits	121,518	80,460	125,164	95,000						
53	Storage	5,000	4,605	5,000	5,000						
54	Telecommunication	6,000	4,163	5,500	5,500						
55	Utilities	7,800	4,033	5,500	5,500						
56	Penalties		-	-							
57	Sub-Total Expenses	275,505	223,723	276,785	173,185						
58	___% Admin/Indirect Expense										
59	Total Expense	275,505	223,723	276,785	173,185						
60											
61	NET INCOME	-	41,675	-	-						

	A	B	C	D	E	
1	CRA Program/Project A Budget Narrative Form					
2						
3	Organization Name	Expanding and Preserving Our Cultural Heritage, Inc. dba Spady Cultural Heritage Museum				
4	Program/Project A Name	Exhibits, Education Programs, Archives				
5						
6	PROGRAM/PROJECT A INCOME NARRATIVE	Amount	Justification / basis for budgeted amount (Insert lines for significant specific funding sources beneath line item categories)	C or P (2)	Date of: - P -Decision or - C - Funding Start (3)	
8	Fees, Tickets, Registration, etc.	3,500	54% of income received during FY18-19 is allocated to support Programs/Projects A. The remaining 46% is allocated to general operating and other programs not supported by CRA funds.	P		
9	Corporate Grants/Contributions	1,200	17% of income received during FY18-19 is allocated to support Programs/Projects A. The remaining is 83% is allocated to general operating and other programs not supported by CRA funds.	P		
10	Individual Donations	3,000	25% of income received during FY18-19 is allocated to support Programs/Projects A. The remaining is 75% is allocated to general operating and other programs not supported by CRA funds.	P		
11	Foundation Grants	17,200	25% of income received during FY18-19 is allocated to support Programs/Projects A. The remaining is 75% is allocated to general operating and other programs not supported by CRA funds. Visit FL grants in the amount of \$10,000 confirmed.	P/C		
12	Government- Federal	-				
13	Government- Local/County	28,500	All of annual award is allocated to support Programs/Project A.	C	10/1/2018	
14	Government- State	3,785	All of annual award is allocated to support Programs/Project A.	C	7/1/2018	
15	In-Kind	-				
16	Membership	3,000	4% of income received during FY18-19 is allocated to support Programs/Projects A. The remaining is 96% is allocated to general operating and other programs not supported by CRA funds.	P		
17	CRA Request	80,000	See Combined Budget, Revenue Section	P		
18	Other: City of Delray Beach	19,000	62% of City of Delray Grant is allocated to Program/Project A. The Remaining 38% is allocated to general operating and other programs not supported by CRA funds	C	10/1/2018	
19	Other: Education Programs	14,000	Total income received during FY18-19 is allocated to support Programs/Projects A initiatives	P		

	A	B	C	D	E	
20	Other: Florida African American Heritage Preservation Network (FAAHPN)		-			
21	Other: Great Give Palm Beach County		-			
22	Total Income		173,185	Equals Total Income, Program/Project A, Combined Budget (Column I)		
23						
24	NOTES:					
25	(1) Insert additional rows for significant specific funding sources beneath each line item category					
26	(2) For each significant grant, contract, or contribution, indicate if it is (C) confirmed, or (P) decision pending					
27	(3) For each item in Column E, indicate date decision is expected for PENDING and date funding begins for CONFIRMED					
28	(4) CRA Request, Column C, should match Column I on the Combined Budget					
29	(5) Total Income should equal Program/Project A, Total Income, Combined Budget (Column I)					
30						
31	COMMENTS:					

	A	B	C	D	E
32	PROGRAM/PROJECT A				
33	EXPENSE NARRATIVE		Amount	Item Detail/Description	
34	Salaries & Related Taxes:				
35			95,000	76% of annual salaries for 2 FTE (Museum Director and Finance/Development Officer)	
36					
37					
38			95,000	Total Salaries & Related Taxes	
39					
40	Fringe Benefits:				
41					
42					
43					
44			-	Total Fringe Benefits	
45					
46	Program Expenses				
47			13,555	Venue (MLK); Spady Festival and Juneteenth Stage, Tent, Tech, etc; art supplies, field trip transportation (Youth Program), etc	
48			15,000	Exhibit fabrication and installation	
49			8,000	Artist/Lecturer fees	
50			36,555	Total Program Expense	
51					
52	Insurance:				
53			3,800	70% of Fine Arts Insurance, General Liability Insurance, and Board and Officers Insurance	
54					
55			3,800	Total Insurance	
56					
57	Licenses, Registration, Permits:				
58					
59					
60			-	Total Licenses, Registration, Permits	
61					
62	Conferences & Meetings:				
63					
64					
65			-	Total Conferences & Meetings	

	A	B	C	D	E
66					
67	Copying & Printing		500	100% to printing costs (i.e. exhibit fabrication, museum/exhibit brochures, etc.). Spady is equipped to handle majority of printing in-house. \$500 allocated for external print jobs.	
69	Equipment Rental/Maintenance		4,700	85% of maintenance expense	
71	Rent/Mortgage & Maintenance		5,000	100% offsite storage for museum documents and art collections.	
73	Utilities		5,500	100% of utilities	
75	Telecommunications		5,500	100% of phone and internet fees	
77	Office & Program Supplies		3,000	100% of office and program supplies	
79	Postage & Delivery		1,500	100% offsite storage for museum documents and art collections.	
81	Local Travel				
83	Capital Expenditures				
85	Other: Advertising		12,130	27% for total marketing/advertising expense. Other funds will cover the remaining 73%.	
87	Other:				
89	% Admin/Indirect Expense				
91	TOTAL EXPENSES		173,185	Equals Total Expense, Program/Project A, Combined Budget (Column I)	

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
OUTPUTS										
1. Exhibits										
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	
2. Educational Programs										
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%		
3. Archives										
22	E-Newsletters	4	1	0	0	0	1	25%	x	
23	Teacher Workshop	1	0	0	0	0	0	0%		
OUTCOMES										
1. Exhibits										
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	
2. Educational Programs										
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%		

Exhibit "A"
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Exhibit "A"
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3. Archives	
22 E-Newsletters	
23 Teacher Workshop	
OUTCOMES	
1. Exhibits	
24 Museum visitors that live outside Palm Beach County	
25 Museum visitors spend money in Delray Beach	
2. Educational Programs	
26 MLK Breakfast attendees are PBC residents	
27 MLK Breakfast attendees are black	
28 MLK Breakfast attendees are white	
29 MLK Breakfast attendees are "other"	
30 Juneteenth attendees live outside of Palm Beach County	
31 Juneteenth attendees are black	
32 Juneteenth attendees are white	
33 Juneteenth attendees are "other"	
34 Spady Living Heritage Festival attendees live in Delray Beach.	
Spady Living Heritage Festival attendees are black	
36 Spady Living Heritage Festival attendees are white	
37 Spady Living Heritage Festival attendees are "other"	
Trolley Tour riders live outside of Delray Beach.	
Trolley Tour riders are black	
Trolley Tour riders are white	
Trolley Tour riders are "other"	
Trolley Tour riders will spend additional money in Delray Beach on the day of their tour.	
Trolley Tour riders will visit (during their tour) at least one other historical venue in Delray Beach on the day of their tour.	
Trolley Tour riders will be first time visitor to the spay Museum	
Cultural Empowerment Camp youth will demonstrate a better understanding of the black history in Florida by scoring 60% or better on the post-test.	
3. Archives	
Course Curriculum will be created based on archive materials	

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