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

	Old School Square - ACTIVITY # _A_ : Performing Arts Program	*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									
	Professional road shows/national tours in Crest Theatre									
1	Number of shows	4	0	0			0	0%	X	
2	Attendees	1,500	0	0			0	0%	X	
3	Annual ticket revenue	$70,000	$0	$0			$0	0%	X	
4	Number of volunteers engaged	36	0	0			0	0%	X	
	Cabaret shows with two performances each									
5	Number of shows (two performances)	2	0	0			8	400%	X	
6	Attendees	2,500	0	0			0	0%	X	
7	Annual ticket revenue	$175,000	$0	$0			$0	0%	X	
8	Number of volunteers engaged	100	0	96			96	96%	X	
	Profesionally produced Outdoor Pavilion shows									
10	Number of Special Events	6	0	0			0	0%	X	
11	Attendees	3,000	0	0			0	0%	X	
12	Ticket revenue	$37,400	$0	$0			$0	0%	X	
13	Number of volunteers engaged	60	0	0			0	0%	X	
	Exhibits at the Cornell Art Museum									
15	Exhibits at the Cornell Art Museum	1	0	0			0	0%	X	
16	Attendees	3,250	0	0			0	0%	X	
17	Exhibit revenue	$10,000	$0	$0			$0	0%	X	
18	Volunteers	250	0	0			0	0%	X	

Exhibit "A"
Delray Beach CRA FY 2018-19
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	PROGRAM A *OUTCOMES* - *to be reported at end of fiscal year*									
	Professional road shows/national tours in Crest Theatre:									
21	Percent increase in new main stage season subscriptions	10%	0%	0%			0%	0%	X	
22	Percent of patrons dining downtown pre/post performance	40%	0%	0%			0%	0%	X	
	Professionally produced Outdoor Pavilion shows									
24	Sold by pavillion activities	10%	0%	0%			0%	0%	X	
25	Economic Impact of program revenue	60%	0%	0%			0%	0%	X	
	Exhibits at the Cornell Museum									
27	Cornell Museum attendees will be identified as children/students	5%	0%	0%			0%	0%	X	
28	Free tickets to area students	500	0	0			0	0%	X	
	a. Bring new attendance	15%								
	b. Tickets provided to local students	475								
	c. Increased sponsorship to family shows over FY 17-18	10%								

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

	Old School Square - ACTIVITY # B : Grassroots Partnerships	*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									
	Nonprofit & community arts partnerships									
31	Number of attendees	200,000	0	0			0	0%	X	
32	Volunteers engaged in community activities	500	0	0			0	0%	X	
	Discounted fees			0						
34	Amount applied in discounts to community partners	$175,000	$0	$0			$0	0%	X	
	Production assistance									
36	Number of activities conducted	425	0	0			0	0%	X	
37	Ethnically diverse volunteer engaged in community activities	400	0	0			0	0%	X	
	Free community concerts (Outdoor Pavilion)									
39	Number of concerts	18	0	0			0	0%	X	
40	Number of attendees	15,000	0	0			0	0%	X	
41	Number of volunteers engaged in free concerts	150	0	0			0	0%	X	
	PROGRAM B:OUTCOMES - to be reported at end of year									
43	Increase exposure to downtown by participating in community partners activities	40%	0%	0%			0%	0%	X	
44	Increased visibility for small organizations in Palm Beach County	30%	0%	0%			0%	0%	X	
45	Connection of community partners thereby leveraging contributed fund for reach and resources	20%								
46	Economic impact to downtown from free concerts	$200,000								

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

	NARRATIVE		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
	Old School Square - ACTIVITY # A : Performing Arts Program									
	OUTPUTS									
	Professional road shows/national tours on Main Stage:									
1	Number of shows	4					0	0%	X	
2	Attendees	1,500					0	0%	X	
3	Annual ticket revenue	$70,000					0	0%	X	
4	Annual donor revenue	$15,000					#REF!	#REF!	X	
5	Number of volunteers engaged	36					0	0%	X	
	Cabaret shows with two performances each									
6	Number of shows (5 shows, two performances)	2					8	400%	X	
7	Attendees	2,500					0	0%	X	
8	Annual ticket revenue	$175,000					0	0%	X	
9	Number of volunteers engaged	100					96	96%	X	
	Professionally produced Outdoor Pavilion shows									
11	Number of Special Events	6					0	0%	X	
12	Attendees	3,000					0	0%	X	
13	Ticket revenue	$37,400					0	0%	X	
14	Number of volunteers engaged	60					0	0%	X	
	Exhibits at the Cornell Museum									
16	Shows	1					0	0%	X	
17	Attendees	3,250					0	0%	X	
18	Exhibits revenue	$10,000					0	0%	X	
19	Volunteers	250					0	0%	X	

Exhibit "A"
Delray Beach CRA FY 2018-19
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	PROGRAM A *OUTCOMES* - *to be reported at end of fiscal year*																
	Professional road shows/national tours on Main Stage:																
22	Percent increase in new main stage season subscriptions		10%										0		0%	X	
23	Room nights in Downtown Delray - patrons		600										0		0%	X	
24	Room nights in Downtown Delray - artists		100										0		0%	X	
	Cabaret shows																
25	Percent increase in Cabaret ticket sales		10%										0		0%	X	
26	Percent of patrons dining downtown pre/post performance		40%										0		0%	X	
	Professionally produced Outdoor Pavilion shows																
28	Increase first-time ticket holders		20%										0		0%	X	
29	Maintain Performing Arts attendance through group ticket sales		10%										0		0%	X	
	Exhibits at the Cornell Museum																
31	Cornell Museum attendees will be identified as children/students		5%										0%		0%	X	
32	Free admission to area students		500										0%		0%	X	

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	Old School Square - ACTIVITY # B : Grassroots Partnerships	*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									
	Nonprofit & community arts partnerships									
35	Number of partnerships	40					0	0%	X	
36	Number of attendees	350,000					0	0%	X	
37	Ethnically diverse volunteer engaged in community activities	1,500					0	0%	X	
	Discounted fees									
39	Amount applied in discounts to community partners	$145,000					$0	0%	X	
	Production assistance									
41	Number of activities conducted	425					0	0%	X	
42	Ethnically diverse volunteer engaged in community activities	400					0	0%	X	
	Free community concerts (Outdoor Pavilion)									
44	Number of concerts	16					$0	0%	X	
45	Number of attendees	22,500					0	0%	X	
46	Number of volunteers engaged in free concerts	145					0	0%	X	
	PROGRAM B:OUTCOMES - to be reported at end of year									
48	Increase diversity to Downtown	60%					0%	0%	X	
49	Shopping & restaurant patronage increased in the Downtown area by total Free Concert Attendees.	30%					0%	0%	X	

Signature of Executive Director
I attest that data included in document is true and accurate

	A	C	E	G	I
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 (Unvavorable)**
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 (Unvavorable)**
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	C	E	G	I
1		FY 2018-19 "Exhibit B"			
2	____________________ Program A 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 (Unvavorable)**
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 (Unvavorable)**
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					

FY 2018-19 "Exhibit B"

_________________ Program B Budget Form - FY 2018-19

Organization Name;_______________________

INCOME	FY 2018-2019 ____Quarter Actual	FY 2018-2019 Actual YTD thru X/XX/XX	FY 2018-19 Organization Total Budget	Variance Favorable (Unvavorable)
Fees, Tickets, Registration, etc.				
Corporate Grants/Contributions				
Individual Donations				
Foundation Grants				
Government - Federal				
Government- Local/County				
Government- State				
In-Kind				
Interest Income				
Membership				
CRA Actual or Requested	-		-	
Other:				
Other:	-			
Other:				
Total Income	-	-	-	-

EXPENSES	FY 2018-2019 ____Quarter Actual	FY 2018-2019 Actual YTD thru X/XX/XX	FY 2018-19 Organization Total Budget	Variance Favorable (Unvavorable)
Salaries & Related Taxes				
Fringe Benefits				
Professional Svcs/Consulting				
Insurance				
Licenses, Registration, Permits				
Conferences & Meetings				
Copying & Printing				
Equipment Rental/Maintenance				
Rent/Mortgage & Maintenance				
Utilities				
Telecommunication				
Office & Program Supplies				
Postage & Delivery				
Local Travel				
Capital Expenditures				
Other:				
Other:				
Sub-Total Expenses	-	-	-	-
Total Expense	-	-	-	-