Exhibit "A"
Delray Beach CRA FY 2016-17
Goals and Outcomes Report

	DBHS - ACTIVITY # A : Cultural Heritage and Museum Program	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. Halloween Fall Fest Exhibit & Event									
1	Attendees	400	425	0	0	0	425	106%		
2	Donor revenue	$1,100	$492	$0	$0	$0	$492	45%		
3	New Members	3	3	0	0	0	3	100%		
4	Sponsor Revenue	$3,000	$0	$0	$0	$0	$0	0%		
	2. Cason Cottage Historical House Museum									
5	Attendees	400	142	262	0	75	479	120%		
6	Donor revenue	$2,000	$0	$1,257	$294	$602	$2,153	108%		
7	New Members	5	2	3	3	2	10	200%		
	3. History Exhibit & Event									
9	Attendees	350	0	320	150	0	470	134%		
10	New Members	5	0	41	0	0	41	820%		
11	Sponsor Revenue	$8,000	$0	$1,605	$6,928	$0	$8,533	107%		
12	Ticket Sales	$2,500	$0	$0	$0	$0	$0	0%		
	4. Autum Harvest/Fish Tales Exhibit									
13	Attendees	140	144	0	0	0	144	103%		
14	Ticket Sales	$19,000	$10,374	$320	$0	$637	$11,331	60%		
15	New Members	9	11	0	0	0	11	122%		
16	Sponsor Revenue	$9,400	$4,820	$862	$129	$2,500	$8,311	88%		
	OUTCOMES									
	1. Halloween Fall Fest Exhibit & Event									
17	Raise donor funds consistant with prior year									
18	Increase sponsor dollars by 50% from prior year ($2,000)	3,000								
19	Donor revenue remains the same	1					0	0%		
	2. Cason Cottage Historical House Museum									
20	Attendance increased from 325 to 400	400					479	120%		
21	Revenue from entrance fees increase from $1,800 to $2,000	2000					2153	108%		
	3. History Exhibit & Event									
22	Attendance increase from 350 to 500	500					479	96%		
23	Ticket Sales increase	0					0	0%		

Exhibit "A"
Delray Beach CRA FY 2016-17
Goals and Outcomes Report

	4. Autum/Fish Tales Exhibit & Event										
24	Attendance consistant with prior year 140-144	350	300	320	225	52	897	256%			
25	Ticket Sales consistant with prior year $19,000-$19,000	19,000.00					10,694.00	56%			
	NARRATIVE										
	DBHS - ACTIVITY # A : Cultural Heritage and Museum Program	*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. Halloween Fall Fest Exhibit & Event			Due to unforeseen changes in the schedules of many of our chef partners for the Fall Harvest Fundraiser we offer each year, our Halloween Fall Fest fell very close in to the Harvest. Our fundraising capabilities were hindered. We still wanted to offer Halloween Fall Fest, a free event to the community, but did not raise the money we expected through sponsorships. We instead focused on offering the community and over 500 attendees a wonderful free event, and utilized our time to raise money for The Harvest. In the future we are							
1	Attendees										
2	Donor revenue										
3	New Members										
4	Sponsor Revenue										
	2. Cason Cottage Historical House Museum			The percent increase from $1,800 to $2,000 is 11%. We garnered $2,000 in entrance fees during the year, over the goal last year of $1,800 and that our attendance went from 325 people to 400 people. That's an 11% increase in money and a 23% increase in patrons. At the end of Q4, we've achieved our attendence goals.							
5	Attendees										
6	Donor revenue										
7	New Members										
8	Sponsor Revenue										
	3. History Exhibit & Event			This category was created as a placeholder. This will continue to be a combined category reflecting smaller fundraising and membership events. Thus far, this reflects Delray Affair History Exhibit and Membership Drive, and a co-op event with the Coastal Conservation Association. Combined we raised over $8,500 in this category and received over 4,500 patrons, so both goals were exceeded. There is a formula issue.							
9	Attendees										
10	New Members										
11	Sponsor Revenue										
12	Ticket Sales										
	4. Autum Harvest/Fish Tales Exhibit			2017 Autumn Harvest portion has not occured yet. The lsat Harvest stratled 2016 and 2017.							
13	Attendees										
14	Ticket Sales										
15	New Members										
16	Sponsor Revenue										

Exhibit "A"
Delray Beach CRA FY 2016-17
Goals and Outcomes Report

	OUTCOMES
	1. Halloween Fall Fest Exhibit & Event
17	Attendance increase from 380 to 400
18	Donor revenue increases from $850 to $1037
	2. Cason Cottage Historical House Museum
19	Attendance increased from 265 to 313
20	Revenue from entrance fees increase from $1580 to $1769
	3. History Exhibit & Event
21	Attendance increase from 200 to 375
22	Ticket Sales increase
	4. Agricultural Heritage/Fish Tales Exhibit & Event
23	Attendance increase
24	Ticket Sales increase

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

Exhibit "A"
Delray Beach CRA FY 2016-17
Goals and Outcomes Report

	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	$5,820	$648	$720	$1,390	$998	$3,756	65%		x
2	Traveling Exhibits	1	1	1	0	0	2	200%	x	
4	Williams Cottage Exhibit and Ancillary	1	0	1	0	0	1	100%	x	
5	Palm Beach County residents	2,400	710	503	621	450	2,284	95%	x	
6	Out-of-area visitors	100	24	30	23	20	97	97%	x	
7	Children visiting exhibits	215	20	90	50	290	450	209%	x	
	2. Educational Programs									
8	Annual MLK breakfast with 2- 4 speakers	200	0	210	0	0	210	105%	x	
9	MLK Breakfast net income	$7,600	$0	$7,786	$0	$0	$7,786	102%	x	
10	Delray Speaks Community Forum	10	3	4	4	4	15	150%	x	
11	Delray Speaks Community Forum Attendance	150	30	120	96	90	336	224%	x	
12	Delray Speaks Community Forum revenue	$400	$90	$90	$100	$90	$370	93%	x	
13	Juneteen Celebration attendees	100	0	0	85	0	85	85%		x
14	Juneteen Celebration income (CCPBC funds + donations)	$8,850	$0	$0	$3,014	$0	$3,014	34%		x
15	Living Heritage Festival attendees	2,000	0	400	0	0	400	20%		x
16	Living Heritage Festival Income from Sponsors	$20,800	$0	$20,184	$0	$0	$20,184	97%	x	
17	Ride & Remember Trolley Tours	18	3	10	5	3	21	117%	x	
18	Ride & Remember Trolley Tour attendees	330	27	226	52	34	339	103%	x	
19	Ride & Remember Trolley Tour income	$ 11,500	$677	$3,008	$880	$1,900	$6,464	56%		x
20	Youth Cultural Camp attendees	40	0	0	0	35	35	88%		
21	Youth Cultural Camp income	$ 40,000	$0	$0	$0	$40,000	$40,000	100%		
	3. Archives									
22	E-Newsletters	4	1	1	1	1	4	100%	x	
23	Teacher Workshop	1	0	0	1	0	1	100%	x	
	OUTCOMES									
	1. Exhibits									
24	Museum visitors that live outside Palm Beach County	20%	3%	18%	4%	4%	29%	145%	x	
25	Museum visitors spend money in Delray Beach	50%	3%	25%	15%	15%	58%	116%	x	
	2. Educational Programs									
26	MLK Breakfast attendees are PBC residents	60%	0%	80%	0%	0%	80%	133%	x	
	MLK Breakfast attendees are black	70%	0%	63%	0%	0%	63%	90%	x	
	MLK Breakfast attendees are white	28%	0%	35%	0%	0%	35%	125%	x	
	MLK Breakfast attendees are "other"	2%	0%	2%	0%	0%	2%	100%	x	
27	Juneteenth attendees live outside of Palm Beach County	30%	0%	0%	12%	0%	12%	40%		x
	Juneteenth attendees are black	70%	0%	0%	70%	0%	70%	100%	x	
	Juneteenth attendees are white	28%	0%	0%	28%	0%	28%	100%	x	
28	Juneteenth attendees are "other"	2%	0%	0%	2%	0%	2%	100%	x	
29	Spady Living Heritage Festival attendees live in Delray Beach.	50%	0%	80%	0%	0%	80%	160%	x	

Exhibit "A"
Delray Beach CRA FY 2016-17
Goals and Outcomes Report

	Spady Living Heritage Festival attendees are black	70%	0%	61%	0%	0%	61%	87%	x	
	Spady Living Heritage Festival attendees are white	28%	0%	37%	0%	0%	37%	132%	x	
	Spady Living Heritage Festival attendees are "other"	2%	0%	2%		0%	2%	100%	x	
30	Trolley Tour riders live outside of Delray Beach.	60%	22%	45%	65%	2%	134%	223%	x	
	Trolley Tour riders are black	25%	27%	5%	2%	5%	39%	156%	x	
	Trolley Tour riders are white	70%	50%	90%	98%	95%	333%	476%	x	
	Trolley Tour riders are "other"	5%	23%	5%	0%	0%	28%	560%	x	
31	Trolley Tour riders will spend additional money in Delray Beach on the day of their tour.	30%	33%	25%	30%	15%	103%	343%	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%	100%	100%	100%	100%	400%	421%	x	
33	Trolley Tour riders will be first time visitor to the Spady Museum	50%	72%	68%	75%	47%	262%	524%	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%	90%	90%	100%	x	
	3. Archives									
36	Course Curriculum will be created based on archive materials	1	0	1	1	0	2	200%	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	Door receipts are low during the summer. Youth groups get a discounted rate of $4 and we participate in the LAMP program which youth are free.								
2	Traveling Exhibits	We had the NIH exhibit: "Opening Doors..." on display until May 2017. No traveling exhibit during 4th qtr								
4	Williams Cottage Exhibit and Ancillary	Our ancillary exhibit is outside of the Williams Cottage. Installation artist, Gary Moore, and youth in our Youth Cultural Empowerment Program created the "Shoe Tree" which was unveiled at the Spady Living Heritage Festival.								
5	Palm Beach County residents	We are on target with our in-county visitors.								
6	Out-of-area visitors	We are on target with our out-of-county visitors.								
7	Children visiting exhibits	Our new contracted youth coordinator, Tonya Akins has done a great job of increasing visition through her outreach to area schools and youth centers (Daughters of Zion, Village Academy, Achievement Center and Milagro Youth Center). We are also got summer camps in from our partnership with Prime Time of PBC and the LAMP program.								
	2. Educational Programs									
8	Annual MLK breakfast with 2- 4 speakers	The MLK Breakfast was a huge success. More tables had to be added and the guests relayed that the speakers were the best yet.								

Exhibit "A"
Delray Beach CRA FY 2016-17
Goals and Outcomes Report

9	MLK Breakfast net income	We exceed our goal!
10	Delray Speaks Community Forum	We continue our partnership with Sankofa, which gathers once a month. This keeps it consistent to build audiences. REI is new and in partnership with Healthier Delray.
11	Delray Speaks Community Forum Attendance	The Sankofa Group met three times. REI met once during 4th qtr.
12	Delray Speaks Community Forum revenue	We are on track with revenue.
13	Juneteen Celebration attendees	We did not reach goal but were very pleased with the turn out. We changed our program format and the response was positive.
14	Juneteen Celebration income	Juneteenth was primarily underwritten by CCPBC and secondarily through door donations. (see Juneteenth income above). New Spady board member, Stacey Copeland of FL Sugercane League, sponsored the food, approx $1,300.
15	Living Heritage Festival attendees	The projection was too high--possibly based on when we closed the streets. Now that it's in our backyard we have less attendees but it was a good showing and the festival was viewed as a success by the board, staff and community members
16	Living Heritage Festival Income from Sponsors	We received funding from the NEA ($10K), Visit Florida ($5K), and South Arts ($5K). The rest of the money was through vendor sales and contributions.
17	Ride & Remember Trolley Tours	We are currently exceeding our goal, which is due, in part, to booking private trolley tours for senior groups.
18	Ride & Remember Trolley Tour attendees	We charge a flat rate for private tours for senior groups, which guarantees a full bus. This increases our overall attendee number in combination with the public trolley tour which is individual ticket sales.
19	Ride & Remember Trolley Tour income	3rd quarter shows that snowbird season is over and our income has gone done from 2nd quarter.
20	Youth Cultural Camp attendees	We had approximately 35 youth from the acheivement center attend on a regular basis for the 6-week program.
21	Youth Cultural Camp income	We received our year two funding of $40,000 from the Community Foundation to fully underwrite the program

Exhibit "A"
Delray Beach CRA FY 2016-17
Goals and Outcomes Report

	3. Archives	
22	E-Newsletters	On target with one per quarter
23	Teacher Workshop	The Palm Beach County Teacher Institute occurred during the second week of June.
	OUTCOMES	
	1. Exhibits	
24	Museum visitors that live outside Palm Beach County	Our visitation is lower because the seasonal visitors are gone.
25	Museum visitors spend money in Delray Beach	According to the response to our survery 15% of museum visitors spend money in Delray–many go out to eat after the tour.
	2. Educational Programs	
26	MLK Breakfast attendees are PBC residents	This is an anticipated annual event for South County residents.
27	MLK Breakfast attendees are black	This reflects the ratio for the majority of our programs, except for the trolley where you'll see the reverse.
28	MLK Breakfast attendees are white	This reflects the ratio for the majority of our programs, except for the trolley where you'll see the reverse.
29	MLK Breakfast attendees are "other"	This reflects the ratio for the majority of our programs. People have to self-identify in the survey.
30	Juneteenth attendees live outside of Palm Beach County	Juneteenth is are smallest annual program/event, which is reflected in the number of attendees outside of PBC
31	Juneteenth attendees are black	This reflects the ratio for the majority of our programs, except for the trolley where you'll see the reverse.
32	Juneteenth attendees are white	This reflects the ratio for the majority of our programs, except for the trolley where you'll see the reverse.
33	Juneteenth attendees are "other"	This reflects the ratio for the majority of our programs. People have to self-identify in the survey.
34	Spady Living Heritage Festival attendees live in Delray Beach.	Although this marketed outside of Palm Beach County, it is recognized as a community event.
	Spady Living Heritage Festival attendees are black	This reflects the ratio for the majority of our programs, except for the trolley where you'll see the reverse.
36	Spady Living Heritage Festival attendees are white	This reflects the ratio for the majority of our programs, except for the trolley where you'll see the reverse.
37	Spady Living Heritage Festival attendees are "other"	This reflects the ratio for the majority of our programs. People have to self-identify in the survey.
	Trolley Tour riders live outside of Delray Beach.	As anticipated, summer season shows a decrease the percentage of riders outside of Delray Beach.
	Trolley Tour riders are black	4th qtr data is in line with anticipated outcome
	Trolley Tour riders are white	4th qtr data is in line with anticipated outcome
	Trolley Tour riders are "other"	There was a decrease from 3rd qtr to 4th qtr.
	Trolley Tour riders will spend additional money in Delray Beach on the day of their tour.	4th qtr data is in line with anticipated outcome
	Trolley Tour riders will visit (during their tour) at least one other historical venue in Delray Beach on the day of their tour.	4th qtr data is in line with anticipated outcome
	Trolley Tour riders will be first time visitor to the spay Museum	This program is seen as an attraction for seasonal people and vacationers.
	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% of the youth participating in the summer camp were able to learn and retain the information that allowed them to increase their score on the post test.
	3. Archives	
	Course Curriculum will be created based on archive materials	Our new board member, Maureen Carter–PBC school district staff/faculty, created curricula for the Pioneer African American Medical Practioners Exhibit, which includes furniture and medical implements from our Dr. Virgil Norris collection. Each curriculum is specific to a grade level.

Yellow Highlights indicates the quarter in which the activity occurs

Charlene Harrington

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

Exhibit "A"
Delray Beach CRA FY 2016-17
Goals and Outcomes Report

	Old School Square - ACTIVITY # A : *Performing Arts Program*	*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									
	Professional road shows/national tours on Main Stage									
1	Number of shows	5	1	4	0	0	5	100%	X	
2	Attendees	5,170	900	2,787	0	0	3,687	71%		X
3	Annual ticket revenue	$328,880	$43,167	$137,290	$0	$0	$180,457	55%		X
4	Annual donor revenue	$10,000	$0	$0	$0	$0	$0	0%		X
5	Number of volunteers engaged	200	40	160	0	0	200	100%	X	
	Cabaret shows with two performances each									
6	Number of shows (5 shows, two performances)	10	0	8	2	0	10	100%	X	
7	Attendees	3,230	0	1,828	619	0	2,447	76%		X
8	Annual ticket revenue	$200,976	$0	$124,459	$41,698	$0	$166,157	83%		X
9	Number of volunteers engaged	100	0	96	18	0	114	114%	X	
	Lecture series									
10	Number of lectures (4 Guest Lecturers, 6 Shows Total)	6	0	4	2	0	6	100%	X	
11	Attendees	1,938	0	538	130	0	668	34%		X
12	Ticket revenue	$77,007	$0	$33,418	$11,804	$0	$45,222	59%		X
13	Number of volunteers engaged	72	0	48	12	0	60	83%		X
	Profesionally produced Outdoor Pavilion shows									
14	Number of Special Events	7	3	4	1	0	8	114%	X	
15	Attendees	4,720	1,633	831	217	0	2,681	57%		X
16	Ticket revenue	$100,440	$42,889	$15,282	$5,977	$0	$64,148	64%		X
17	Number of volunteers engaged	90	30	40	8	0	78	87%		X
	Family Series presented on our Main Stage									
18	Shows	6	3	1	1	0	5	83%		X
19	Attendees	1,452	887	527	317	0	1,731	119%	X	
20	Family series revenue	$30,488	$7,500	$2,569	$7,901	$0	$17,970	59%		X
21	Volunteers	200	23	6	10	0	39	20%		X

Exhibit "A"
Delray Beach CRA FY 2016-17
Goals and Outcomes Report

	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%					-6%	85%		X
23	Room nights in Downtown Delray - patrons	600					423	71%		X
24	Room nights in Downtown Delray - artists	100					192	192%	X	
	Cabaret shows									
25	Percent increase in Cabaret ticket sales	10%					-12%	80%		X
26	Percent of patrons dining downtown pre/post performance	40%					40%	100%	X	
	Lecture series									
27	Renewal rate for current lecture series subscribers	70%					88%	111%	X	
28	Increase ticket sales	15%					-12%	77%		X
	Professionally produced Outdoor Pavilion shows									
30	Increase first-time ticket holders (20% new attendees)	20%					25%	104%	X	
31	Maintain Performing Arts attendance through group ticket sales	10%					-65%	32%		X
	Family Series presented on the Main Stage									
32	Percent increase of first time attendees	20%					25%	104%		
33	Free tickets to area students	750					235	31%		X

Exhibit "A"
Delray Beach CRA FY 2016-17
Goals and Outcomes Report

	Old School Square - ACTIVITY # B : *Grassroots Partnerships*	*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									
	Nonprofit & community arts partnerships									
34	Number of partnerships	40	27	34	28	22	111	278%	X	
35	Number of attendees	350,000	24,743	30,205	126,071	6,055	187,074	53%		X
36	Volunteers engaged in community activities	1,500	112	120	118	98	448	30%		
	Discounted fees									
37	Amount applied in discounts to community partners	$145,000	$66,084	$122,054	$79,036	$82,225	$349,399	241%	X	
	Production assistance									
38	Number of activities conducted	425	198	198	122	134	652	153%	X	
39	Ethnically diverse volunteer engaged in community activities	400	83	128	76	72	359	90%	X	
	Free community concerts (Outdoor Pavilion)									
40	Number of concerts	16	8	0	7	0	15	94%	X	
41	Number of attendees	22,500	7,400	0	5,350	0	12,750	57%		X
42	Number of volunteers engaged in free concerts	145	78	0	42	0	120	83%	X	
	PROGRAM B:OUTCOMES - to be reported at end of year									
43	Increase diversity to Downtown	60%	0%	0%	0%	0%	0%	63%		X
44	Shopping & restaurant patronage increased in the Downtown area by total Free Concert Attendees.	30%	0%	0%	0%	0%	0%	77%		X

Exhibit "A"
Delray Beach CRA FY 2016-17
Goals and Outcomes Report

	NARRATIVE										
	Old School Square - ACTIVITY # A : *Performing Arts Program*		*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									
	Professional road shows/national tours on Main Stage:									
1	Number of shows	5	Low ticket sales is largely attributed to a subscription model change and an expanded season. Revenue was impacted by discounted tickets and lower attendance.				5	100%	X	
2	Attendees	5,170					3,687	71%		X
3	Annual ticket revenue	$328,880					180,457	55%		X
4	Annual donor revenue	$10,000					0	0%		X
5	Number of volunteers engaged	200					200	100%	X	
	Cabaret shows with two performances each									
6	Number of shows (5 shows, two performances)	10	Two shows were substituted due to performer cancellations, decreasing the promotion window and lowering sales. To attract new subscribers, the subcription model was changed to include shows from all series. This resulted in lower renewal rates and the number of new patrons did not offset the loss of subscribers. A Cabaret-only subscription will be re-introduced next year to improve sales and attendance.				10	100%		X
7	Attendees	3,230					2,447	76%		X
8	Annual ticket revenue	$200,976					166,157	83%		X
9	Number of volunteers engaged	100					114	114%	X	
	Lecture series									
10	Number of lectures	6	Environmental and Scientific topics were added this year to attract new patrons. These were not as popular as previous topics, attendance and revenue were lower than expected. Lower attendance required fewer volunteers.				6	100%	X	
11	Attendees	1,938					668	34%		X
12	Ticket revenue	$77,007					45,222	59%		X
13	Number of volunteers engaged	72					60	83%		X
	Professionally produced Outdoor Pavilion shows									
14	Number of Special Events	7	Pavilion programming was added to the 2016-17 Season to attract new audiences and diversify offerings. Ticket sales did not meet expectation, and this series will not be continued in 2017-18.				8	114%	X	
15	Attendees	4,720					2,681	57%		X
16	Ticket revenue	$100,440					64,148	64%		X
17	Number of volunteers engaged	90					78	87%		X
	Family Series presented on the Main Stage									
18	Shows	6	Overal attendance of the family series met expectations. Deep discounts were necessary to meet attendance goals resulting in decreased revenue. Low school participation decreased volunteers needed.				5	83%	X	
19	Attendees	1,452					1,731	119%	X	
20	Family series revenue	$30,488					17,970	59%		X
21	Volunteers	200					39	20%		X

Exhibit "A"
Delray Beach CRA FY 2016-17
Goals and Outcomes Report

	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%	OSS's subscription model changed to a pick-your-own-season model and a Main Stage-only subscripion was not offered. Subscriptions declined 6%. The decline was largely due to the loss of the Cabaret subscription, which will be offered again next year.	-6%	85%		X
23	Room nights in Downtown Delray - patrons	600		423	71%		X
24	Room nights in Downtown Delray - artists	100		192	192%	X	
	Cabaret shows						
25	Percent increase in Cabaret ticket sales	10%	Two scheduled performers cancelled and replacement shows scheduled, greatly effecting sales. Also, the new subscription model did not allow seat selection, and this resulted in a loss of subscribers.	-12%	80%		X
26	Percent of patrons dining downtown pre/post performance	40%		40%	100%	X	
	Lecture series						
27	Renewal rate for current lecture series subscribers	70%	While changes in lecture topics resulted in lower overall sales, the subcription rate exceeded expectations. Additional promotion of this series will continue to attract new patrons and we expect ticket sales to grow in the next year.	88%	111%	X	
28	Increase ticket sales	15%		-12%	77%		X
	Professionally produced Outdoor Pavilion shows						
29	Increase first-time ticket holders	20%	Programming of the pavilion was expanded to attract new patrons. More promotion and awareness is needed to reach sales expectations. This series will contract in 2017-18, pending upgrades to the ampitheatre area. Group sales ticket discounts were lower than in previous years and group sales were not heavily promoted. Discounts have been increased for the 2017-18 season and we will work to promote group sales.	25%	104%		X
30	Maintain Performing Arts attendance through group ticket sales	10%		-65%	32%		X
	Family Series presented on the Main Stage						
31	Percent increase of first time attendees	20%	Based on visual audience survey (show of hands), 25% of audience were first time attendees at the Crest Theatre. School field trip attendence goals were not achieved due to transportaton and scheduling issues with area schools, resulting in fewer free tickets to area students.	25%	104%		X
32	Free tickets to area students	750		235	31%		X

Exhibit "A"
Delray Beach CRA FY 2016-17
Goals and Outcomes Report

	Old School Square - ACTIVITY # B : *Grassroots Partnerships*	*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									
	Nonprofit & community arts partnerships									
33	Number of partnerships	40	The number of community partnerships has been greatly expanded to meet the needs of the community. While attendance at these events has met expectations, overall attendance has been impacted by the loss of festivals such as Garlic Fest.				111	278%	X	
34	Number of attendees	350,000					187,074	53%		X
35	Ethnically diverse volunteer engaged in community activities	1,500					448	30%		X
	Discounted fees									
36	Amount applied in discounts to community partners	$145,000	Discounts were higher than anticipated due to increase in of community group partners and increased use of facilities by City of Delray with discounted rental fees.				349,399	241%	X	
	Production assistance									
37	Number of activities conducted	425	OSS had a strong focus on developing and strengthening relationships with Community Partners, resulting in a higher number of activities. Volunteer numbers were lower than expected due to fewer festivals.				652	153%	X	
38	Ethnically diverse volunteer engaged in community activities	400					359	90%		X
	Free community concerts (Outdoor Pavilion)									
40	Number of concerts	16	The concert series was split into two 8 concerts series (Oct-Dec and Apr-Jun). The second half of the series was not well attended and inclement weather impacted two concerts in Quarter 3.				15	94%	X	
41	Number of attendees	22,500					12,750	57%	X	
42	Number of volunteers engaged in free concerts	145					120	83%	X	
	PROGRAM B:OUTCOMES - to be reported at end of year									
43	Increase diversity to Downtown	60%	Free Friday concert attendance decreased 7% due to the change in program schedule. While attendees continued to contribute to diversity and shopping & restaurant patronage, there was no significant increase of previous year.				0	63%	X	X
44	Shopping & restaurant patronage increased in the Downtown area by total Free Concert Attendees.	30%					0	77%	X	X

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

	Delray Beach CLT - ACTIVITY # A : Affordable Housing	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									
	Sustainable Homeownership Services									
1	New homebuyer applications processed for mortgage readiness	15	8	10	5	5	28	187%		
2	Newly constructed Work Force Housing Units	5	2	0	0	0	2	40%		
3	Construction Work Assignments-Atlantic Park Square	2	0	2	0	0	2	100%		
4	Execute purchase & sale contracts	7	1	2	2	0	5	71%		
5	Pre-Post Purchase Workshops	4	0	1	1	1	3	75%		
	Rental Housing									
6	Executed lease agreements	40	9	8	5	19	41	103%		
7	Complete Landlord License renewals	30	0	33	0	0	33	110%		
8	Screening- rental income certifications and background checks	75	33	19	18	50	120	160%		
	OUTCOMES									
	Sustainable Homeownership Services									
9	Expand affordable housing pipeline, new homebuyer applicants approved	12	3	3	3	5	14	117%		
10	Increase homeownership pool (64 to 71)	7	1	0	2	2	5	71%		
11	Expand the APS project from (21 to 24) newly constructed single family homes	2	1	0	2	0	3	150%		
12	Provide health, education, and homebuyer information & support services to individuals	60	0	18	24	12	54	90%		
13	Awareness of CLT housing Program Services events	4	0	6	3	1	10	250%		
	Rental Housing									
15	Households approved for affordable rental housing	40	17	11	6	19	53	133%		
	Sustain housing stability by maintaining monthly rents for multi-family units & duplexes at no more than $775-$1050, single family units $950-$1400									
16	Individuals provided access to rental housing	95	34	24	18	57	133	140%		
17	Prepare and Complete Property Management Reports	8	2	2	2	2	8	100%		

	NARRATIVE									On target	Below expected goal
	Delray Beach CLT - ACTIVITY # A : *Affordable Housing*	*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*			
	OUTPUTS										
	Sustainable Homeownership Services										
1	New homebuyer applications processed for mortgage readiness	Five (5) homebuyer applications processed (July-1, August-2 and September-2)									
2	Newly constructed Work Force Housing units	One new unit under construction during this quarter,200 NW 5th Ave A									
		Behind target due to permitting issues, all 5 construction permits are currently approved									
3	Execute purchase & sale contracts	No newly executed purchase and sales contracts this quarter due to Offsite Development delays									
		Metropolitan offsite development being halted, required number of pre-sales for their project not met for funding									
4	Construction Work Assignments-Atlantic Park Square	Met our goal with the development of 126 and 132 SW 14th Ave									
5	Pre-Post Purchase Workshops	The workshop took place on September 27th, guest Florida Community Bank, topic Home Loan Process									
		Held at Delray Center of the Arts (OSS) 6:00pm with approximately 12 participants									
	Rental Housing										
6	Executed lease agreements	Nineteen(19) lease renewals executed									
7	Complete Landlord License renewals	No new licenses required during this quarter									
8	Screening- rental income certifications and background checks	Staff administered screening and background checks for fifty(50) individuals									
	OUTCOMES										
	Sustainable Homeownership Services										
10	Expand affordable housing pipeline, new homebuyer applicants approved	The DBCLT board approved five (5) new homebuyer candidates this quarter									
11	Increase homeownership pool (64 to 71)	Two (2) new homeowners added to our ownership pool - 200 NW 5th Avenue B and 35 NW 13th Avenue, total at 68									
12	Expand the APS project from (21 to 24) newly constructed single family homes	The Atlantic Park Square Project has 24 single family units, 126-132-137 SW 14th added to project									
13	Provide health, education, and homebuyer information and support services to individuals	We participate in several community events to promote our affordable housing program services and distribute all information relative to community meetings, events, food banks, etc. as received.									
14	Awareness of CLT Housing Program Services	Event participation to broaden awareness of DBCLT affordable housing program services: Sponsor at the Delray PD National Night Out Event									

	Rental Housing	
15	Reports prepared & submitted annually for non-owned units	4th Qtr. Reports submitted for the Palm Manor Apts and SW 12th Ave Duplexes
16	Households approved for affordable rental housing	Nineteen(19) households approved for rental housing during the quarter
17	Individuals provided access to rental housing	The approximate number of individuals provided access to rental housing this quarter is 57 (average 3 per unit)
18	Sustain housing stability by maintaining monthly rents for multi-family units & duplexes at no more than $775-$1050, single family units $950-$1400	1)Palm Manor Apartments monthly rent remain at $800-$850 2)SW 12th Ave Duplexes monthly rent at $900.00 3)DBCLT units monthly rent range from $950-$1,400.00

Evelyn S. Dobson 10/24/2017

Signature of Executive Director

I attest that data included in document is true and accurate

Exhibit "A"
Delray Beach CRA FY 2016-17
Goals and Outcomes Report

	Delray Beach Library - ACTIVITY # A : CRA Sundays & Monday Operations	*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	Number of Sundays library is open September to May	36	12	12	7	3	34	94%		
2	Number of Mondays library is open	46	12	9	13	12	46	100%		
3	Patron Visits (by duplicated visitors)	100,000	26,400	22,700	27,207	23,409	99,716	100%		
4	New adult cards issued	1,200	228	385	120	335	1,068	89%		
5	New juvenile cards issued	120	48	22	49	43	162	135%		
6	Adult programs presented	150	47	46	45	48	186	124%		
7	Program attendance	3,750	904	1,047	1554	936	4,441	118%		
8	Reference Desk staff assistance for patrons in person, via phone email and text	12,000	2,442	3,376	2,756	4,387	12,961	108%		
9	Material circulated- Print	40,000	7,420	8,158	8,434	8,987	32,999	82%		
10	Material circulated- Audio & visual	9,000	1,689	2,980	1,999	1,866	8,534	95%		
11	Material circulated- E-Books	1,500	527	680	544	562	2,313	154%		
12	Volunteer Hours	150	43	50	50	35	178	119%		
13	Volunteer Visits	750	248	140	176	218	782	104%		
14	Percent of patrons responding to library use survey	5%	5%	5%	5%	5%	20%	100%		
	OUTCOMES									
15	Number of visitors to downtown Delray Beach	100,000	26,400	24,500	22,400	23,409	96,709	97%		

Exhibit "A"
Delray Beach CRA FY 2016-17
Goals and Outcomes Report

16	Patrons obtain access to free library materials, programs and services	1,320	276	325	333	359	1,293	98%		
17	Patron savings by attending free programs	$3,750	$904	$870	$1,160	$765	3,699	99%		
18	People of all walks of life get personalized, professional assistance with their educational, informational, recreational, technological, and business needs.	12,000	2,442	3,375	2,756	2,790	11,363	95%		
19	Patron savings as results of borrowing library material	$1,010,000	$192,720	$220,000	$219,540	$215,165	$847,425	84%		
20	Volunteer opportunities created.	150	45	40	40	34	159	106%		
21	Volunteers savings realized in personnel expenses	$12,000	$4,140	$3,680	$3,680	$3,128	$14,628	122%		
	NARRATIVE									
	Delray Beach Library - ACTIVITY # A : CRA Sundays & Monday Operations	*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	Number of Sundays library is open September to May	Open Mondays and Sundays were reduced by one each due to Hurricane Irma in the 4th quarter.								
2	Number of Mondays library is open									
3	Patron Visits (by duplicated visitors)									
4	New adult cards issued	New Adult Cards issued (89%)can be explained by a poor third quarter wherein the figure was underreported. The actual number in the 3rd Quarter is actually 320.								
5	New juvenile cards issued	The above-expected (135%) resulted from a year long campagn to target an increase in Juvenile cards issued.								
6	Adult programs presented	Program Presented increase (124%) due to a successful partnering with city departments and events.								
7	Program attendance	Program Attendence is exeeding expectations - above target. (118%) due to increased community outreach								

Exhibit "A"
Delray Beach CRA FY 2016-17
Goals and Outcomes Report

8	Reference Desk staff assistance for patrons in person, via phone email and text												
9	Material circulated- Print	Material circulation in Print did not meet expectations for all 4 quarters. Overall the trend is print distribution is on the decline and it is balance by the rise in e-books.											
10	Material circulated- Audio & visual												
11	Material circulated- E-Books	Material Circulated E-Books is a result of the increasing popularity of the format, which exedded expectations.											
12	Volunteer Hours	Volunteer Hours has steadily outperformed expectations all quarters.											
13	Volunteer Visits												
14	Percent of patrons responding to library use survey												
	OUTCOMES												
15	Number of visitors to downtown Delray Beach												
16	Patrons obtain access to free library materials, programs and services												
17	Patron savings by attending free programs												
18	People of all walks of life get personalized, professional assistance with their educational, informational, recreational, technological, and business needs.												
19	Patron savings as results of borrowing library material	Because of the overestimation of book check-out our patron savings was also overestimated.											
20	Volunteer opportunities created.												
21	Volunteers savings realized in personnel expenses	Volunteer Savings increased beyond expectations as did adult programming (and volunteer hours).											

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

Delray Beach Public Library
Goals and Outcomes Report

Program B Q4 Ending 6/30/2017 Delray Beach CRA FY 2016-17

	Delray Beach Library - ACTIVITY # B : Business Resource Center at the Library	*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	New businesses started in Delray Beach	5	0	1	4	15	20	400%	X	
2	New employees in Delray Beach workforce	20	0	1	4	9	14	70%		X
3	Growth in Delray Beach businesses served by the Small Business Development Center at Palm Beach State College	114	46	37	49	44	176	154%	X	
4	Number of Small Business training Program	8	0	3	5	0	8	100%	X	
5	Program Attendees	200	0	26	66	0	92	46%		X
	OUTCOMES									
6	New ventures and opportunities created in Delray Beach. (Verified through SunBiz)	5	0	1	4	15	20	400%	X	
7	New jobs established in Delray Beach	20	0	1	5	9	15	75%		X

Delray Beach Public Library
Goals and Outcomes Report

8	Increase in the number of businesses receiving services in Delray Beach through community partnerships established at the Small Business Development Center at the library. (Validated by SBDC CRM data)	114	46	37	26	43	152	133%	X	
9	Savings of $10,000 as a result of free programs & consulting ($85/hour of consulting)	$ 10,000	4,420	6,800	14067.5	14,365	39,653	397%	X	
	NARRATIVE									
	Delray Beach Library - ACTIVITY # B : Business Resource Center at the Library	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	New businesses started in Delray Beach	New Businesses Started – 400% Combining the CRA referrals with other agencies in the city such as the Delray Chamber and the DDA, helped to encourage businesses to increasingly seek out the Business Resource Center for help with new business concept to launch.								
2	New employees in Delray Beach workforce	New employees in Delray Beach workforce – (70%) This program did not formally launch until the second quarter due to delays in the contracting process.								
3	Growth in Delray Beach businesses served by the Small Business Development Center at Palm Beach State College	Growth in businesses served – 154% Connecting with the multiple agencies in the City of Delray (CRA, Chamber, DDA, Library Staff) allowed us to build our network of referrals to better serve the business community								
4	Number of Small Business training Program	$ 8	0	3	5	0	8	100%	X	

Delray Beach Public Library
Goals and Outcomes Report

5	Program Attendees	Program Attendees – (46%) Attendance to the programs were dependent on the social outreach and the determination of the right mix of topics of interest to the Delray business population. Classes became consistently larger as they got into the year and both the social media outreach and understanding of need were improved.
	OUTCOMES	
6	New ventures and opportunities created in Delray Beach. (Verified through SunBiz)	New ventures and opportunities created – (400%) Connecting with the multiple agencies in the City of Delray (CRA, Chamber, DDA, Library Staff) allowed us to build our network of referrals to better serve the business community.
7	New jobs established in Delray Beach	New jobs established – (75%) The majority of the consulting provided in the first two quarters of this contract supported strengthening the current business community by Start-Ups (helping entrepreneurs bring an idea to life or those in their first year of business), in which case the addition of employees is delayed until cash flow builds.
8	Increase in the number of businesses receiving services in Delray Beach through community partnerships established at the Small Business Development Center at the library. (Validated by SBDC CRM data)	Increase in number of businesses receiving services – (133%) Our increasingly large network of referrals expanded the list of organizations we were able to provide services to. Also increasing the depth to which we were able to provide ongoing counseling.
9	Savings of $10,000 as a result of free programs & consulting ($85/hour of consulting)	Savings of $10,000 as a result of free programs and consulting – (397% The Library set a goal of providing $10,000 in services. If these businesses had to pay for equivalent services at the estimate of $85/hour they would have amassed a substantial cost. As the year moved forward the offer of "at no cost" services became an increasingly appreciated service provided by the SBDC/CRA/Library partnership.
	Signature of the Assistant Director	
	I attest that data included in document is true and accurate	

	Revised: Creative City Collaborative of DB: A : Music/Theater Provide exceptional music and theatre performances that engage the whole of DB community.	Qtr 1 Ending 12/31/16	Qtr 2 Ending 3/31/17	Revised Yearly Goal	Qtr 3 Ending 6/30/17	Qtr 4 Ending 9/30/17	YTD 10/1/16 - 9/13/17	% Achieved of Semi Annual Goal	On target	Below expected goal
	OUTPUTS									
	Host 130 live music concerts throughout the year.	25	31	130	40	27	123	95%	*	
1	Attendees	3,844	3,587	25,000	3,694	3,359	14,484	58%		*
2	Employment to South Florida musicians	33	80	250	95	129	337	135%	*	
3	Patronage to local restaurants, hotels, bars & parking garages	0	53,805	500,000	63,920	25,830	143,555	29%		*
4	Opportunities for local sponsorships	0	1,500	15,000	0	0	1,500	10%		*
	Produce 2 professional theatrical performances (2 plays)	2	0	2	0	0	2	100%	*	
5	Performance Attendees	1,003	153	1,264	0	0	1,156	91%	*	
6	Employment to local actors, directors, designers and laborers	17	15	20	0	0	32	160%	*	
7	Patronage to local restaurants, hotels, bars & parking garages	0	2295	40000	0	0	2,295	6%		*
8	Opportunities for local sponsorships	0	0	50000	0	0	0	0%		*
	Produce 7 Radio Theater performances			7	5	2	7	100%	*	
9	Attendees	0	0	1,200	293	39	332	28%		*
10	15 comp. seats(each of 6 performances) for local MS & HS Students	0	0	105	0	0	0	0%		*
	Produce 5 recurring monthly visual and performing arts events showcasting local artists(Grassroots Gallery, Shine, Onyx, Feedback, Vamp)									
11	Create opportunities to showcase local, emerging talent	0	0	180	105	87	192	107%	*	
12	Opportunities for local sponsorships	0	0	10,000	500	0	500	5%		*
	OUTCOMES									
	Host 130 live music concerts throughout the year.									
13	More visitors to downtown Delray Beach and the CRA district	0%	0%	3000	855	861	1716	57%	*	
14	Increased economic activity downtown	0%	0%	90000	27965	25830	53795	60%	*	
15	Increased use of local & regional musicians	0%	0%	250	95	129	224	90%	*	
16	Showcasing diverse musical genres from around the world	0%	0%	40	10	15	25	63%	*	
	Produce 2 professional theatrical productions (2 plays)									
17	More visitors to downtown Delray Beach and the CRA district	0%	0%	0	0	0	0			*
18	Increased economic activity downtown	0%	0%	0	0	0	0			*
19	More and higher quality cultural oportunities for local talent	0%	0%	0	0	0	0			*
20	Increased knowledge about multi-cultural genres	0%	0%	0	0	0	0			*
	Produce 7 Radio Theater performances									
21	Affordable, engaging & interactive opportunities for theatre goers	0%	0%	7	6	2	8	114%	*	
22	Theatre events and themes that are appropriate across demographics	0%	0%	7	6	2	8	114%	*	
23	Opportunities for participation of local MS & HS students at no cost	0%	0%	70	2	0	2	3%		*
	Produce 5 recurring monthly visual and performing arts events showcasting local artists(Grassroots Gallery, Shine, Onyx, Feedback, Vibe)									
24	Extended reach into the community providing affordable & relevant cultural arts experiences	0%	0%	30	10	9	19	63%	*	
25	Visual & Performing Arts events broadening the ethnic, racial & age demographics we serve	0%	0%	30	10	9	19	63%	*	

NARRATIVE

	Revised: Creative City Collaborative of DB: A : Music/Theater *Provide exceptional music and theatre performances that engage the whole of DB community.*	*Qtr 1 Ending 12/31/16*	*Qtr 2 Ending 3/31/17*	*Revised Yearly Goal*	*Qtr 3 Ending 6/30/17*	*Qtr 4 Ending 9/30/17*	*YTD 10/1/16 - 9/13/17*	*% Annual Goal Achieved*	*On target*	*Below expected goal*
	OUTPUTS									
	Host 130 live music concerts throughout the year.	**25**	**31**	**130**	**40**	**27**	**123**	95%	*	
1	Attendees				Prior programming did not draw crowds as anticipated by prior administration. We are developing new audience and new marketing tactics to improve attendance.	We are under goal target due to 5 lost shows during Hurricane Irma. We are developing new marketing strategies to improve attendance.				*
2	Employment to South Florida musicians								*	
3	Patronage to local restaurants, hotels, bars & parking garages	On-line survey at POS is being developed for launch in February.	Calculated with 1/2 of attendees (1794) times $30 each. On-line survey launched April 2017. If we calculate using the same method, we would be at 11% for the YTD.		Survey results at checkout show 47% of our ticket purchasers answered "Yes" to "Do you plan on shopping or visiting a local restaurant prior to or after your show?" That is 799 transactions, the majority of which include 2 or more people. The % is low for the year becasue the data was not beign tracked byprior administration.	Even though the goal reached in dollars is 29%, survey results at checkout show 59% of purchasers answered "Yes" to "Do you plan on shopping or visiting a local restaurant prior to or after your show?" 861 transactions, the marjority of which include 2 + people. The goal is an overestimation if calculating solely from survey responses.			*	

4	Opportunities for local sponsorships	Sponsorship package has been developed for launch February 1, 2017	One of our newest programs, SHINE, has a $1500 sponsor (3 months at $500 each month).		We have begun to develop sponsorship materials, but launch was delayed. This is a revenue stream that we are developing for 4th quarter and the 17-18 FY.	Due to an overestimation of sponsorship dollars and a delay in producing the media kit, we fell short in targeting and closing on local sponsorships.				*
	Produce 2 professional theatrical performances (2 plays)									
5	Performance Attendees	The first 2 plays did not draw audiences due to their dramatic thematic departure from Arts Garage's historically successful season. We had 2 of our 4 shows and cancelled the remaining season.	We introduced Radio Theater in the month of March to make sure our audience is aware that theatre was only temporarily on hold. We will produce one play each month through the end of the fiscal year.		There will be no more professional theatrical performances this fiscal year. We suffered a tremendous loss in the first quarter that we are still recovering from.	There will be no more professional theatrical performances this fiscal year. We suffered a tremendous loss in the first quarter that we are still recovering from.			*	
6	Employment to local actors, directors, designers and laborers				See above.	See above.			*	
7	Patronage to local restaurants, hotels, bars & parking garages	[illegible] did not draw audiences due to their dramatic thematic departure from AG's historically successful season. We had 2 of our 4 shows and cancelled the remaining season.	Calculated with 1/2 of attendees (77) times $30 each.		See above. In addition, we were not tracking this data prior to Q3 after the theatre program was cancelled.	After adoption of the budget, staff and board decided to cancel the remainder of the theatre season.				*

8	Opportunities for local sponsorships	AG Admin did not garner sponsors for the first two plays.	No sponsorships garnered for Radio Theatre during the quarter.		See above.	After adoption of the budget, staff and board decided to cancel the remainder of the theatre season.					*
	Produce 7 Radio Theater performances										
9	Attendees	The first 2 plays contained both nudity and language inappropriate for children. The remaining season is canceled.	We will offer complimentary seats to 6 Radio Theatre seats for the remainder of the year (10 per show for a total of 120 seats).		After three radio theatre shows (6 performances which was 86% of our target) we found little demand & suffered some financial loss. We cancelled the remaining shows.	Under budget due to low attendance.					*
10	15 comp. seats(each of 6 performances) for local MS & HS Students	AG Admin did not garner sponsors for the first two plays.	The original series is not offered and no sponsorships for Radio Theatre		Because the remaining shows were cancelled, and our first ones were during testing/end of school timing, this was not achieved at the level we hoped.	Under budget due to low ticket sales and conflicts with students' school schedules.					*
	Produce 5 recurring monthly visual and performing arts events showcasting local artists(Grassroots Gallery, Shine, Onyx, Feedback, Vibe)										

11	Create opportunities to showcase local, emerging talent	The first 2 plays contained both nudity and language inappropriate for children. The remaining season is canceled.	Radio Theatre tickets are $25 per seat with group, well below the rates for the prior two plays.		We only met 58% of our goal but we have staged the launch of each program to ensure success.Onyx, Onyx Artwalk, Grassroots Gallery & Shine active from March - June; Vibe launched in June.				*	
12	Opportunities for local sponsorships	AG Admin did not garner sponsors for the first two plays.	This series is not offered and no sponsorships for Radio Theatre		Only one sponsor to date. Working on developing corporate & small business sponsorship opportunities.	Sponsorships fell well below expectations. With new media kit and targetted sponsorships, we hope to meet 1718 goals.				*
	OUTCOMES									
	Host 130 live music concerts throughout the year.									
13	More visitors to downtown Delray Beach and the CRA district.		On-line survey launched April 2017 to track patrons' hometown.		855 of our 1688 patrons purchasing tickets during the 3rd quarter (51%) reported they lived in cities other than Delray Beach in our on-line survey.This number of purchasers does not represent the number of attendees per purchase (often 2 or more per purchase).	We met 57% of our stated goal, however only 56% of our patrons who replied to our on-line survey reported that they lived from towns other than Delray Beach. This is 816 patrons spending cash parking and 59% of the total spending in the downtown area. We anticipate an increase as we utilize our on-line questionnaire for a full year for 17.18.			*	

14	Increased economic activity downtown	On-line survey at POS is being developed for launch in February which will include questions regarding patron's evening before & after AG.	We are now tracking activity based on ticket purchases using a formula based on one half of our ticket purchases multiplied by $30 each. Parking, meals, alcohol purchases, etc. would be included. The on-line survey will also track the number of patrons who frequent other establishments before/after attending AG performances.		Survey results show 47% (799 transactions) of ticket purchasers answered "Yes" to "Do you plan on shopping or visiting a local restaurant prior to or after your show?" At an average of $35 per person, there is a conservative impact of $27,965 without calculating transactions that include multiple patrons.	We met 60% of our goal.				*	
15	Increased use of local & regional musicians	This outcome is difficult to assess as it does not define "higher quality". 33 of our performers during the quarter were local talent.	80 of our performers during Quarter 2 were local and/or regional talent. We have revised our programming model using more local and regional talent.		We continue to program a variety of acts, but as part of our effort to cut costs and to embrace and showcase local talent, we continue to use local & regional talent. 20 of our 40 acts represented talent from Delray to Miami.	23 of our acts represented talent from Delray Beach or South Florida.				*	

16	Showcasing diverse musical genres from around the world	This outcome is difficult to measure and/or assess. 5 different genres of music made up our 21 performers and the headliners consisted of African American, Caucasian and Hispanic performers.	7 genres of music made up our 31 performances and the headliners consisted of African American, Caribbean, Caucasions (Canadian & American), and Latin performers.		At least ten genres of music and/or countries or regions were represented in our 40 performances this quarter. These included performers from Cuba, Brazil, Argentina, Haiti, Paris, Brazil, New Orleans, New York, and many other areas.	14 genres of music and/or countries/regions were represented in our 27 performances this quarter. These included performers from Venezuela, Italy, New Orleans, Tennessee, Spail Brazil, Cuba, Israel, Argentina, Trinidad, Detroit & Seattle.			*	
	Produce 2 professional theatrical productions (2 plays)									
17	More visitors to downtown Delray Beach and the CRA district	The first 2 plays did not draw audiences due to their dramatic thematic departure from AG's historically successful season. We had 2 of our 4 shows and cancelled the remaining season.	Although we cancelled the second half of our theatre season, Radio Theatre brought 153 additional visitors to Delray Beach.		Because the theatre season was unsuccessful in Q 1 and Q2, it was cancelled. One of the indicators of the program's failure was the lack of ticket sales. We have now cancelled the season.	Because the theatre season was unsuccessful in Q 1 and Q2, it was cancelled. One of the indicators of the program's failure was the lack of ticket sales. We have now cancelled the season.				*

18	Increased economic activity downtown	The first 2 plays did not draw audiences due to their dramatic thematic departure from AG's historically successful season. We had 2 of our 4 shows and cancelled the remaining season.	Although we cancelled the second half of our theatre season, Radio Theatre increased economic activity with approximately $2295 additional revenues.		See above.	See above.				*
19	More and higher quality cultural oportunities for local talent				See above.	See above.				*
20	Increased knowledge about multi-cultural genres	The first 2 plays provided minimal exposure to multi-cultural themes.	Radio Theatre offers a view of historical shift in culture as it showcases life from the 1940s.		See above.	See above.				*
	Produce 7 Radio Theater performances									
21	Affordable, engaging & interactive opportunities for theatre goers	The first 2 plays contained both nudity and language inappropriate for children. The remaining season was canceled due to fiscal reasons.	The first 2 plays contained both nudity and language inappropriate for children. The remaining season was canceled due to fiscal reasons.		Completed 3 plays (6 performances) at affordable rates.	Completed 1 play (2 performances) at affordable rates.			*	

22	Theatre events and themes that are appropriate across demographics	The first 2 plays contained both nudity and language inappropriate for children. The remaining season was canceled due to fiscal reasons.	The first 2 plays contained both nudity and language inappropriate for children. The remaining season was canceled due to fiscal reasons.		All performances were appropriate for children 13 and older and all adults.	All performances were appropriate for children 13 and older and all adults.			*	
23	Opportunities for participation of local MS & HS students at no cost	The first 2 plays contained both nudity and language inappropriate for children. The remaining season was canceled due to fiscal reasons.	The first 2 plays contained both nudity and language inappropriate for children. The remaining season was canceled due to fiscal reasons.		We did not reach as many school aged children as we hoped due to conflicts with school calendars (testing, etc.)	We did not reach as many school aged children as we hoped due to conflicts with school calendars (testing, etc.)				*

	Produce 5 recurring monthly visual and performing arts events showcasting local artists(Grassroots Gallery, Shine, Onyx, Feedback, Vibe)										
24	Extended reach into the community providing affordable & relevant cultural arts experiences	Not programmed to date.	Not programmed to date.		Four programs successfully launched with the final one launching in September. The Gallery is free and has had 8 local artists exhibited to date. Onyx has hosted 8 local bands with over 30 emerging musicians. Shine & Vibe host dozens of performers monthly. Onyx Shine & Vibe are all $10 tickets so all four events are extremely affordable.	Our fifth program was scheduled to launch in September but actually launched in October. This was due to Hurricane Irma. The other programs (other than one cancelled Shine due to the hurricane) continued on schedule. All are extremely affordable at $10 per person.				*	
25	Visual & Performing Arts events broadening the ethnic, racial & age demographics we serve	Not programmed to date.	Not programmed to date.		Although it is difficult to track race/age demographics, we ask for voluntary answers to these questions at checkout. Only 47% responded.The majority of our patrons at these events pay cash at the door & do not answer the questions either. 73% of the ones who respond are white.					*	

	OUTCOMES									
	The Business Side of Art: A Young Artist Career Development Program with the GBDC Entrepreneurship Institute (Annette Gray)									
37	Increased knowledge about turning passions into careers	Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.	Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.		The program was cancelled due to under-enrollment.	The program was cancelled due to under-enrollment.				*
38	Increased self-awareness and improved goal setting by participants	Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.	Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.		The program was cancelled due to under-enrollment.	The program was cancelled due to under-enrollment.				*
39	Increased awareness for community of local, young, emerging artists	Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.	Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.		The program was cancelled due to under-enrollment.	The program was cancelled due to under-enrollment.				*
	Summer Camp Series: Musical Theater									
40	Opportunity for affordable & engaging performing arts opportunities for local elementary students - many from schools with limited arts education	Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.	Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.		Launches in 4th Quarter.	Due to late development of program due to teacher search, and the subsequent late marketing effort, we only enrolled 14 students.				*

41	Increased opportunities for local students to interact with students from other schools and neighborhoods	Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.	Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.		Launches in 4th Quarter.	Students from 5 different schools participated including children as young as 6 and as old as 11.				*
	DrumLine									
42	Increased opportunities for local MS & HS students to improve focus, discipline, teamwork & self-confidence	Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.	Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.		Students expressed their increased learning and enjoyment of the course. All four paid students were MS aged and the scholarship students were HS.	Students and parents expressed excitement with the opportunity and the instructors. We porvided scholarships for 8 of the 10 students.			*	
43	Increased opportunities for local students to work together to achieve a common vision & experience the power of community	Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.	Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.		The enrolled students were very diverse and from Palm Beach to Boca Raton. Students from 12 to 17 years of age, of both genders and multiple races participated.	4 different Middle & High schools were represented.			*	

	Revised: Creative City Collaborative of DB: B : Education: Provide relevant and quality visual & performing arts education opportunities that are accessible & desireable for all members of our community.	Qtr 1 Ending 12/31/15	Qtr 2 Ending 3/31/16	Revised Yearly Goal	Qtr 3 Ending 6/30/16	Qtr 4 Ending 9/30/16	YTD 10/1/16 - 9/13/17	% Annual Goal Achieved	On target	Below expected goal
	OUTPUTS									
	The Business Side of Art: A Young Artist Career Development Program with the GBDC Entrepreneurship Institute (Annette Gray)									
26	Students explore professional careers & gain exposure to successful artists	0	0	20	0	0	0	0%		*
27	AG partnership with Global Business Development Center	0	0	1	0	0	0	0%		*
28	Student attendance includes paid and scholarshipped youth	0	0	20	0	0	0	0%		*
29	Opportunity for local sponsorships or donations	$ 1,900	0	$ 5,000	0	0	1,900	38%		*
	Summer Camp Series: Musical Theater									
30	Attendees	0	0	50	0	14	14	28%		*
31	Employment for teachers from local community	0	0	5	0	4	4	80%	*	
32	Student attendance includes paid attendees and youth scholarships	0	0	4	0	8	8	200%	*	
	DrumLine									
33	Involvement of MS & HS students from Atlantic High, Carver Middle & Village Academy	0	0	30	0	0	0	0%		*
34	Student attendance includes paid and scholarshiped youth	0	0	30	12	14	26	87%	*	
35	Employment for teachers from local community	0	0	2	1	3	4	200%	*	
36	Opportunity for local sponsorships or donations	0	0	5000	1750	4400	6150	123%	*	
	OUTCOMES									
	The Business Side of Art: A Young Artist Career Development Program with the GBDC Entrepreneurship Institute (Annette Gray)									
37	Increased knowledge about turning passions into careers	0	0	0	0	0	0	0%		*
38	Increased self-awareness and improved goal setting by participants	0	0	0	0	0	0	0%		*
39	Increased awareness for community of local, young, emerging artists	0	0	0	0	0	0	0%		*
	Summer Camp Series: Musical Theater									
40	Opportunity for affordable & engaging performing arts opportunities for local elementary students - many from schools with limited arts education	0	0	50	0	14	14	28%		*
41	Increased opportunities for local students to interact with students from other schools and neighborhoods	0	0	10	0	5	5	50%		*
	DrumLine									
42	Increased opportunities for local MS & HS students to improve focus, discipline, teamwork & self-confidence	0	0	30	12	10	22	73%	*	
43	Increased opportunities for local students to work together to achieve a common vision & experience the power of community	0	0	30	12	10	22	73%	*	

	Revised: Creative City Collaborative of DB: B : Education: Provide relevant and quality visual & performing arts education opportunities that are accessible & desireable for all members of our community.	Qtr 1 Ending 12/31/15	Qtr 2 Ending 3/31/16		Qtr 3 Ending 6/30/16	Qtr 4 Ending 9/30/16	*Sub Total*	% Annual Goal Achieved	On target	Below expected goal
	OUTPUTS									
	The Business Side of Art: A Young Artist Career Development Program with the GBDC Entrepreneurship Institute (Annette Gray)									
26	Students explore professional careers & gain exposure to successful artists	Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.	Planning & development for STRIKERS Drumline during Q2 with launch in Q3.		The program was cancelled due to under-enrollment.	The program was cancelled due to under-enrollment.				*
27	AG partnership with Global Business Development Center	Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.	Planning & development for STRIKERS Drumline during Q2 with launch in Q3.		The program was cancelled due to under-enrollment.	The program was cancelled due to under-enrollment.				*
28	Student attendance includes paid and scholarshipped youth	Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.	Planning & development for STRIKERS Drumline during Q2 with launch in Q3.		The program was cancelled due to under-enrollment.	The program was cancelled due to under-enrollment.				*

29	Opportunity for local sponsorships or donations	Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter. Projected donations and sponsorships grossly overestimated .	Planning & development for STRIKERS Drumline during Q2 with launch in Q3.		The program was cancelled due to under-enrollment. The 1900 sponsorship was used for drumline students instead of this program.	The program was cancelled due to under-enrollment.					*
	Summer Camp Series: Musical Theater										
30	Attendees	Summer camp programming will occur in the 2nd quarter.	Summer camp programming in progress.		Launches in 4th Quarter.	Goal was not met due to a delay in hiring qualified staff. This delayed program development and advertising.					*
31	Employment for teachers from local community	Summer camp programming will occur in the 2nd quarter.	Summer camp programming in progress.		Launches in 4th Quarter.					*	
32	Student attendance includes paid attendees and youth scholarships	Summer camp programming will occur in the 2nd quarter.	Summer camp programming in progress.		Launches in 4th Quarter.	We scholarshiped 8 students out of 14 for this program which was rewarding for our organization.				*	
	DrumLine										

33	Involvement of MS & HS students from Atlantic High, Carver Middle & Village Academy	Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.	Upon closer analysis and discussion with community partners, this series has been adapted & replaced with SHINE.		We have struggled to engage local schools' students. I believe that our launch dates were at the peak of testing & end of year school dates. I am reengaging with the principals for the fall session.	We have struggled to engage local schools' students. I am reengaging with the principals for the 17.18 year to ensure students are aware of our programming.				*
34	Student attendance includes paid and scholarshiped youth	Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.	Upon closer analysis and discussion with community partners, this series has been adapted & replaced with SHINE.		4 paid and 8 scholarships. We participated in the Great Give raising $2500 for student scholarships for arts education programming.	2 paid and 8 scholarships.			*	
35	Employment for teachers from local community	Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.	Upon closer analysis and discussion with community partners, this series has been adapted & replaced with SHINE.		1 teacher; enrollment will dictate the number of instructors we need. This program is anticipated to grow as we move forward.	4 teachers engaged in the programming.			*	

36	Opportunity for local sponsorships or donations	Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter. Projected donations and sponsorships grossly overestimated .	Upon closer analysis and discussion with community partners, this series has been adapted & replaced with SHINE.		The Great Give generated $2500 for arts education programming scholarships, including Drumline. The money is not received until August.	We received $2600 from the Great Give and another $1800 from an organizational fundraiser. These funds were shared between drumline and musical theatre workshop.				*	