

Exhibit "A"
Delray Beach Historical Society
FY 2018/19 Goals and Outcomes Report

	DBHS - ACTIVITY # <u>A</u> : Cultural Heritage and Museum 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									
	Events and Celebrations (Halloween Fall Fest Exhibit & Event, Christmas at Cason Cottage, Annual Harvest Dinner, Exhibit Kick-Off Event, Neighborhood Series, Lecture 1 and Lecture 2)									
1	Attendees	1,400	0	0			0	0%		
2	Ticket Sales	\$20,000	\$0	\$0			0	0%		
3	Sponsor Dollars	\$49,000	0	0			0	0%		
4	New Members	12	0	0			0	0%		
	Exhibits and Museum Tours									
5	Attendees	1,400	0	0			0	0%		
6	Entrance Fees	\$5,000	\$0	\$0			0	0%		
7	New Members	8	0	0			0	0%		
	Archive Preservation & Learning Center Services									
8	Research Projects & Image Orders	350	0	0			0	0%		
9	Image Orders Dollars	\$5,575	\$0	\$0			0	0%		
10	New Members	3	0	0			0	0%		
	OUTCOMES									
	Events and Celebrations (Halloween Fall Fest Exhibit & Event, Christmas at Cason Cottage, Annual Harvest Dinner, Exhibit Kick-Off Event, Neighborhood Series, Lecture 1 and Lecture 2)									
11	Attendance Increase Year Over Year (up from \$1,260)	10%						0%		
12	Ticket Sales Increase Year Over Year (up from \$6,400)	68%						0%		
13	Sponsor Dollars Increase Year Over Year (up from \$22,540)	54%						0%		
	Exhibits and Museum Tours									
14	Entrance Fees Increase Year Over Year (up from \$2,800)	150%						0%		
	Archive Preservation & Learning Center Services									
15	Fulfillment Requests Remain Constant	0.00%						0%		
16	Image Order Revenue Increase Year Over Year (from \$4,100)	56%						0%		
	NARRATIVE									
	DBHS - ACTIVITY # <u>A</u> : Cultural Heritage and Museum Program	Yearly Goal	Qtr 1 Ending 12/31/17	Qtr 2 Ending 3/31/18	Qtr 3 Ending 6/30/18	Qtr 4 Ending 9/30/18	TOTAL	% Annual Goal Achieved	On target	Below expected goal
	OUTPUTS									
	Events and Celebrations (Halloween Fall Fest Exhibit & Event, Christmas at Cason Cottage, Annual Harvest Dinner, Exhibit Kick-Off Event, Neighborhood Series, Lecture 1 and Lecture 2)									
1	Attendees	1,400						0%		
2	Ticket Sales	\$20,000						0%		
3	Sponsor Dollars	\$49,000						0%		
4	New Members	12						0%		
	Exhibits and Museum Tours									
5	Attendees	1,400						0%		

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6	Entrance Fees	\$5,000								0%		
7	New Members	8								0%		
	Archive Preservation & Learning Center Services											
8	Research Projects & Image Orders	350								0%		
9	Image Orders Dollars	\$5,575								0%		
10	New Members	3								0%		
	OUTCOMES											
	Events and Celebrations											
	<i>(Halloween Fall Fest Exhibit & Event, Christmas at Cason Cottage, Annual Harvest Dinner, Exhibit Kick-Off Event, Neighborhood Series, Lecture 1 and Lecture 2)</i>											
11	Attendance Increase Year Over Year	10%								0%		
12	Ticket Sales Increase Year Over Year	68%								0%		
13	Sponsor Dollars Increase Year Over Year	54%								0%		
	Exhibits and Museum Tours											
14	Entrance Fees Increase Year Over Year	89%								0%		
	Archive Preservation & Learning Center Services											
15	Fulfillment Requests (Remain Constant)									0%		
16	Image Order Revenue Increase Year Over Year	53%								0%		
	Signature of Executive Director											
	I attest that data included in document is true and accurate											

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

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