



# FUNDING & COMMUNITY ENGAGEMENT UPDATES

NOVEMBER 2022

## FISCAL YEAR 2022-2023 FUNDING INCENTIVE PROGRAMS SUMMARY

At the September 29, 2022 CRA Board Meeting, the board approved the budget for Fiscal Year 2022-2023 that included \$850,000 for Economic Development Funding Assistance and \$300,000 for the Curb Appeal Residential Improvement Program.

| CRA FUNDING                  | BUDGETED               | AWARDED             | AVAILABLE FUNDING      |
|------------------------------|------------------------|---------------------|------------------------|
| Curb Appeal Funding          | \$ 300,000.00          | \$ 14,046.90        | \$ 285,593.10          |
| Economic Development Funding | \$ 850,000.00          | \$ 1,172.00         | \$ 848,828.00          |
| <b>Total Funding</b>         | <b>\$ 1,150,000.00</b> | <b>\$ 15,218.90</b> | <b>\$ 1,134,781.10</b> |

## BUSINESS FUNDING ASSISTANCE AWARDS

### **FY2022-2023 Requests:**

Please note that as of the September 29, 2022 CRA Board Meeting, the Board directed staff to put all Funding Assistance applications on hold. Therefore, all programs are on hold until further notice.

## UPDATES – FUNDING ASSISTANCE AWARDS

### Site Development Assistance Funding Program

- **Kannika Atlantic, Inc. (doing businesses as Ziree Thai and Sushi)**  
**(401 West Atlantic Avenue, R7, CRA Sub-Area #3)**

A **\$47,962.50** award was approved at the June 8, 2021 CRA Board Meeting. Project is underway. **PROGRESS PHOTOS ATTACHED.**

| FUNDING DETAILS                        | AMOUNT              |
|----------------------------------------|---------------------|
| Total Paid Out To-Date                 | \$ 0                |
| Funds remaining before withheld amount | \$ 35,971.88        |
| Withheld amount (25%)                  | \$ 11,990.62        |
| <b>AWARD BALANCE</b>                   | <b>\$ 47,962.50</b> |

- **Corner Office Delray, LLC**  
**(401 West Atlantic Avenue, R10, CRA Sub-Area #3)**

A **\$68,251.28** award was approved at the November 17, 2021 Board Meeting.  
**PROJECT COMPLETE.**

| FUNDING DETAILS                        | AMOUNT       |
|----------------------------------------|--------------|
| Total Paid Out To-Date                 | \$ 68,251.28 |
| Funds remaining before withheld amount | \$ 0         |
| Withheld amount (25%)                  | \$ 0         |
| <b>AWARD BALANCE</b>                   | <b>\$ 0</b>  |

- **Little WYLD, LLC**

**(157 NE 2 Street, CRA Sub-Area #2)**

A **\$11,900** award was approved at the August 31, 2021 Board Meeting.

| FUNDING DETAILS                        | AMOUNT           |
|----------------------------------------|------------------|
| Total Paid Out To-Date                 | \$0              |
| Funds remaining before withheld amount | \$ 8,925         |
| Withheld amount (25%)                  | \$ 2,975         |
| <b>AWARD BALANCE</b>                   | <b>\$ 11,900</b> |

## Paint-Up & Signage Program

- **Mt. Olive Baptist Church of Delray Beach, Inc.**

**(40 NW 4th Avenue, CRA Sub-Area #8)**

A **\$5,000** award was approved at the July 15, 2021 CRA Board Meeting. The Funding Agreement was extended to January 31, 2023. Painting is complete and reimbursement documentation is pending from the grantee.

| FUNDING DETAILS        | AMOUNT         |
|------------------------|----------------|
| Total Paid Out To-Date | \$0            |
| <b>AWARD BALANCE</b>   | <b>\$5,000</b> |

- **John Christopher Van Reich**

**(217 NE 4 Avenue, CRA Sub-Area #2)**

A **\$4,912** award was approved at the April 27, 2021 CRA Board Meeting. Restoration of the panels are complete, and the next phase of the project is the building painting phase, which is temporarily on hold due to adjacent construction. As of 11/8/2022, the nearby construction is still underway and continues to delay the project's progress. The Funding Agreement reached termination in October 2022; grantee has the option to re-apply. **CLOSED.**

| FUNDING DETAILS        | AMOUNT         |
|------------------------|----------------|
| Total Paid Out To-Date | \$0            |
| <b>AWARD BALANCE</b>   | <b>\$4,912</b> |

## Rent Subsidy Program

- **Masterwing Creative Agency**

**(275 North Swinton Avenue, CRA Sub-Area #2)**

A **\$4,158** award was approved at the July 14, 2022, CRA Board Meeting.

| FUNDING DETAILS                          | AMOUNT          |
|------------------------------------------|-----------------|
| Number of rent payments made (out of 12) | 2               |
| Funding Award                            | \$ 4,158        |
| Total Paid Out To-Date                   | \$ 693          |
| <b>AWARD BALANCE</b>                     | <b>\$ 3,465</b> |

- **Conch Cravings**

**(1191 North Federal Highway, CRA Sub-Area #5)**

A **\$6,000** award was approved at the June 8, 2022 CRA Board Meeting.

| FUNDING DETAILS                          | AMOUNT          |
|------------------------------------------|-----------------|
| Number of rent payments made (out of 12) | 0               |
| Funding Award                            | \$ 6,000        |
| Total Paid Out To-Date                   | \$ 0            |
| <b>AWARD BALANCE</b>                     | <b>\$ 6,000</b> |

## Project Consultancy & Design Services

- **ROMAU, LLC**

**(103 NW 5th Avenue, CRA Sub-Area #3)**

A **\$15,000** award was approved at the May 24, 2022 CRA Board Meeting.

| FUNDING DETAILS        | AMOUNT            |
|------------------------|-------------------|
| Total Paid Out To-Date | \$6,359.05        |
| <b>AWARD BALANCE</b>   | <b>\$8,460.95</b> |

- **Conde Center For Chiropractic Neurology**

**(401 West Atlantic Avenue, R14-16, CRA Sub-Area #3)**

A **\$15,000** award was approved at the September 1, 2022 CRA Board Meeting.

| FUNDING DETAILS        | AMOUNT          |
|------------------------|-----------------|
| Total Paid Out To-Date | \$2,000         |
| <b>AWARD BALANCE</b>   | <b>\$13,000</b> |

## Historic Façade Improvement Grant

- **Reed & Reed, Inc.**

**(353 N Swinton Avenue, CRA Sub-Area #2)**

A **\$50,000** award was approved at the May 24, 2022 CRA Board Meeting. As of 11/8/2022, two reimbursements have been processed and a balance of \$16,000 remains (\$12,500 is withheld until project completion). **PROGRESS PHOTOS ATTACHED.**

| FUNDING DETAILS                        | AMOUNT           |
|----------------------------------------|------------------|
| Total Paid Out To-Date                 | \$ 34,000        |
| Funds remaining before withheld amount | \$ 3,500         |
| Withheld amount (25%)                  | \$ 12,500        |
| <b>AWARD BALANCE</b>                   | <b>\$ 16,000</b> |

## Curb Appeal Residential Improvement Grants

### FY2022-2023 Requests:

The following Curb Appeal awards were administratively approved by the CRA Executive Director:

| PROPERTY OWNER | ADDRESS            | CRA SUB-AREA | AWARD AMOUNT | APPROVAL DATE |
|----------------|--------------------|--------------|--------------|---------------|
| L. Trice       | 338 NW 12th Avenue | #4           | \$14,046.90  | 10/24/2022    |

## UPDATES: COMMUNITY ENGAGEMENT/PROGRAMS/EXTERNAL GRANTS

### Solid Waste Authority of Palm Beach County (SWA)

The CRA submitted a grant request to the SWA for their 2023 Blighted & Distressed Property Grant and requested \$108,000 for the demolition of CRA-owned property — 700 West Atlantic Avenue (commercial structure).

**The grant applications were reviewed on October 25, 2022 by the SWA Governing Board and the Delray Beach CRA was awarded funding for the full amount of \$108,000.**

## Community engagement updates attached.

- JWH Park Commemoration & Unveiling (October 22)
- Crafted On The Ave (November 5)

## FISCAL YEAR-END REPORTS

### Funding Assistance

#### **FY2021-2022 Funding Awards Summary:**

During the recently completed 2021-2022 fiscal year, the CRA received several inquiries into its funding assistance programs and approved a total of nine (9) awards totaling \$235,196.78.

*Funding summary attached.*

### Curb Appeal Residential Improvement Grant

#### **FY2021-2022 Funding Awards Summary:**

During the recently completed 2021-2022 Fiscal Year, the CRA approved a total of three (3) Curb Appeal Grants totaling \$25,460.89.

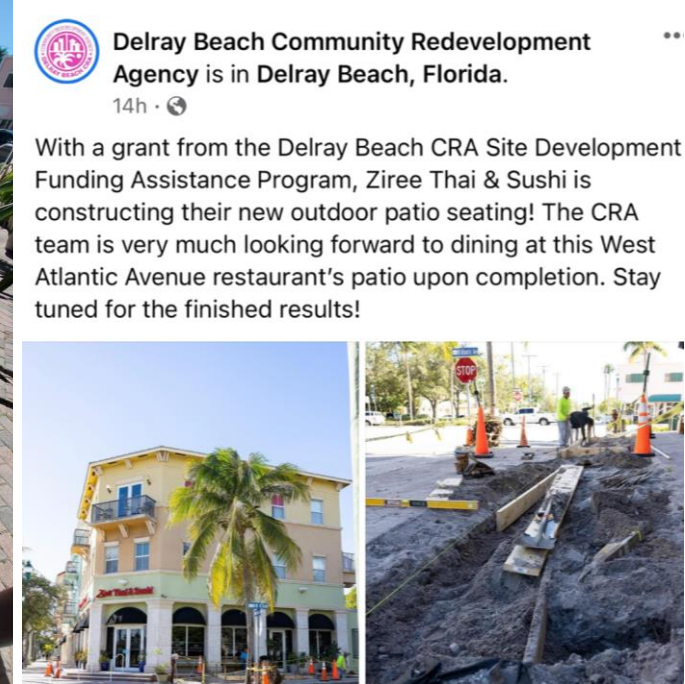
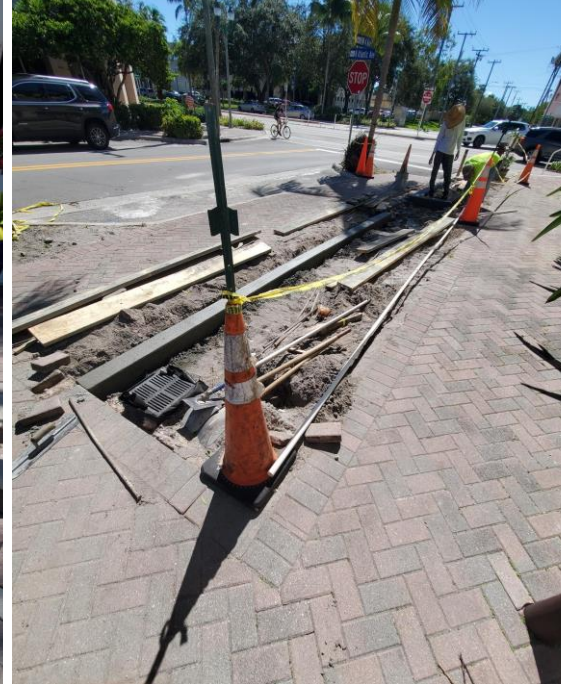
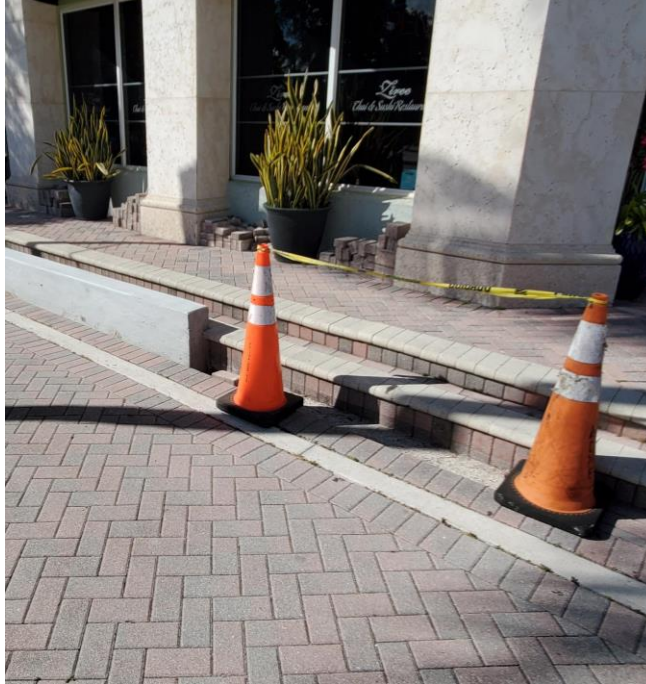
*Funding summary attached.*

### A-GUIDE: Achieving Goals Using Impact Driven Evaluation

#### **FY2021-2022 Funding Awards Summary:**

*Program summary attached.*





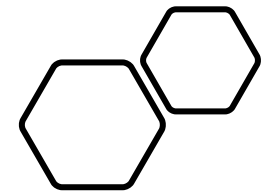
**Kannika Atlantic, Inc.**  
**d/b/a Ziree Thai & Sushi**  
 401 West Atlantic Avenue, R7

CRA Sub-area #3

**October/November 2022**

## SITE DEVELOPMENT ASSISTANCE

- Installation of the drainage piping and inlets within the new dining area and adjustments to the curbing.
- Subgrade installed to accommodate the installation of the new pavers.





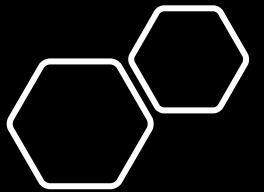


**Reed & Reed Inc.**  
353 N Swinton Avenue  
CRA Sub-area #2

**October 2022**

### Historic Façade Improvement Program

- working on the mortar and interior windowsills flashing and caulking
- inspection scheduled





# CRA IN THE COMMUNITY

- 
- JWH Thomas Park Commemoration (10/22/22)
  - Crafted on the Ave. (11/3/22)







A background image showing colorful balloons (red, yellow, blue, green, orange) and a playground structure with a slide and climbing equipment.

# LET'S CELEBRATE

Please Join the CRA and Delray Beach Parks & Rec. as we Celebrate the Renovation of Rev. J.W.H Thomas, Jr. Park

A circular illustration with a yellow sunburst background showing four children playing on a red jungle gym.

## SATURDAY OCTOBER 22nd

### 11:00 AM

## 46 SW 9TH AVE

Delray Beach, FL  
33444

A photograph of a wooden park sign that reads "Dr. Rev. J.W.H. Thomas, Jr. PARK" and "46 SW 9th Avenue".

A circular logo for Saint Paul Missionary Baptist Church, featuring a dove and the text "A PLACE OF REFUGE ORGANIZED 1929".

*In honor of Reverend Dr. J.W.H. Thomas, Jr. who was a pastor at the St. Paul Missionary Baptist Church for 46 years.*

A circular logo for the Delray Beach CRA, featuring a stylized house and palm tree.

**DELRAY BEACH** CRA  
COMMUNITY REDEVELOPMENT AGENCY

A circular logo for Delray Beach Parks & Recreation, featuring a sun and palm trees.

A circular logo for the City of Delray Beach, featuring a sun and waves.

A logo for the Solid Waste Authority (SWA), featuring a sun and the text "SOLID WASTE AUTHORITY".





AN OPEN AIR MARKETPLACE

# CRAFTED ON THE AVE

Locally And Specially Crafted For You

SAT  
**NOVEMBER 5**

**1PM-5PM**  
@ LIBBY WESLEY PLAZA  
2 SW 5TH AVE, DELRAY BEACH, FL 33444

Need a ride?  
Download the FreeBee App

[www.delraycra.org](http://www.delraycra.org)

Please contact 561-891-2444 or [craftedontheave@gmail.com](mailto:craftedontheave@gmail.com) for more information





# Funding Assistance & Incentive Programs

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FY2021-2022 YEAR-END SUMMARY



## FY 2021-2022 ECONOMIC DEVELOPMENT FUNDING ASSISTANCE & INCENTIVE PROGRAMS

| FUNDING PROGRAM                               | DESCRIPTION                                                                                                                                                                                                                                                               | CRA SUB-AREA | AWARD AMOUNT         | BOARD MEETING DATE                | STATUS   |
|-----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|----------------------|-----------------------------------|----------|
| Project Consultancy & Design Services Program | Approve a Project Consultancy & Design services Funding Agreement with <b>Nicole's House</b> for the proposed improvement project located at <b>182 NW 5th Avenue</b> , for an amount not to exceed <b>\$15,000</b> .<br>(CRA SUB-AREA #3)                                | 3            | \$ 15,000.00         | 10/20/2021<br>(Executed Dec. 9th) | APPROVED |
| Project Consultancy & Design Services Program | Approve a Project Consultancy & Design services Funding Agreement with <b>Let's Talk Cafe</b> for the proposed improvement project located at <b>186 NW 5th Avenue</b> , for an amount not to exceed <b>\$13,825</b> .<br>(CRA SUB-AREA #3)                               | 3            | \$ 13,825.00         | 11/17/2021                        | APPROVED |
| Site Development Assistance Program           | Approve a Site Development Assistance Funding Agreement with <b>Corner Office Delray, LLC</b> for the proposed improvement project located at 401 West Atlantic Avenue, R10, for an amount not to exceed <b>\$68,251.28</b><br>(CRA SUB-AREA #3)                          | 3            | \$68,251.28          | 11/17/2021                        | APPROVED |
| Historic Façade Improvement Program           | Approve a Historic Façade Improvemen Funding Agreement with <b>Reed &amp; Reed</b> for the proposed improvement project located at <b>353 N Swinton Avenue</b> , for an amount not to exceed <b>\$50,000</b> .<br>(CRA SUB-AREA #2)                                       | 2            | \$ 50,000.00         | 5/24/2022                         | APPROVED |
| Project Consultancy & Design Services Program | Approve a Project Consultancy & Design Services Funding Agreement with <b>ROMAU, LLC</b> for the proposed improvement project located at <b>103 NW 5th Avenue</b> , for an amount not to exceed <b>\$15,000</b> .<br>(CRA SUB-AREA #3)                                    | 3            | \$ 15,000.00         | 5/24/2022                         | APPROVED |
| Rent Subsidy Program                          | Approve a Rent Subsidy Funding Agreement with <b>Conch Cravings, LLC</b> for the proposed improvement project located at <b>1191 North Federal Highway</b> , for an amount not to exceed <b>\$6,000</b> .<br>(CRA SUB-AREA #5)                                            | 5            | \$ 6,000.00          | 6/8/2022                          | APPROVED |
| Site Development Assistance Program           | Approve a Site Development Assistance Funding Agreement with <b>Ziree Thai &amp; Sushi</b> for the proposed improvement project located at <b>401 W Atlantic Avenue (#R7 Atlantic Grove)</b> , for an amount not to exceed <b>\$47,962.50</b> .<br>(CRA SUB-AREA #3)      | 3            | \$ 47,962.50         | 6/8/2022                          | APPROVED |
| Rent Subsidy Program                          | Approve a Rent Subsidy Funding Agreement with <b>Masterwing Creative Agency</b> located at <b>275 N Swinton Ave</b> , for an amount not to exceed <b>\$4,158</b> .<br>(CRA SUB-AREA #2)                                                                                   | 2            | \$ 4,158.00          | 7/14/2022                         | APPROVED |
| Project Consultancy & Design Services Program | Approve a Project Consultancy & Design Services Funding Agreement with <b>Conde Center For Chiropractic Neurology</b> for the proposed improvement project located at <b>401 W Atlantic Ave #014</b> , for an amount not to exceed <b>\$15,000</b> .<br>(CRA SUB-AREA #3) | 3            | \$ 15,000.00         | 9/1/2022                          | APPROVED |
| AWARDED (ACTUAL)                              |                                                                                                                                                                                                                                                                           |              | <b>\$ 235,196.78</b> |                                   |          |

| SUMMARY FOR FY 2021-2022           |   |                 |
|------------------------------------|---|-----------------|
| <b>ALLOCATION</b>                  |   |                 |
| Curb Appeal                        |   | \$ 300,000.00   |
| Economic Development               |   | \$ 850,000.00   |
| FY2021-2022 TOTAL FUNDING ALLOTTED |   | \$ 1,150,000.00 |
| <b>AWARDED</b>                     |   |                 |
| Curb Appeal                        | 3 | \$ 25,460.89    |
| Economic Development               | 9 | \$ 235,196.78   |
| TOTAL FUNDS AWARDED TO DATE        |   | \$ 260,657.67   |
| <b>TOTAL BALANCE</b>               |   |                 |
| Curb Appeal                        |   | \$ 274,539.11   |
| Economic Development               |   | \$ 614,803.22   |
| TOTAL FUNDING REMAINING            |   | \$ 889,342.33   |

# Curb Appeal Residential Improvement Program

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FY2021-2022 YEAR-END SUMMARY





### FY 2021-2022 CURB APPEAL FUNDING

| DESCRIPTION                                                                                                                                                                                                                                                | CRA SUB-AREA | AWARD AMOUNT        | APPROVAL DATE |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|---------------------|---------------|
| Sanders property located at <b>826 SW 4th Avenue</b> , for an amount not to exceed <b>\$8,748.60 (CRA Sub-Area #8)</b>                                                                                                                                     | 8            | \$ 8,748.60         | 11/2/2021     |
| <b>CHANGE ORDER</b> for previously approved award for Williams property located at <b>131 NW 4th Avenue</b> , for an amount not to exceed <b>\$8,748.60 (CRA Sub-Area #8) [Original award \$9,968 + change order \$1,712.29 = total award \$11,694.17]</b> | 8            | \$ 1,712.29         | 2/4/2022      |
| Farnsworth property located at <b>935 SW 2nd Avenue</b> , for an amount not to exceed <b>\$15,000 (CRA Sub-Area #8)</b>                                                                                                                                    | 8            | \$ 15,000.00        | 4/11/2022     |
| <b>TOTAL AWARDS FY2021-2022</b>                                                                                                                                                                                                                            |              | <b>\$ 10,460.89</b> |               |

### SUMMARY FOR FY 2021-2022

#### ALLOCATION

|                                           |                       |
|-------------------------------------------|-----------------------|
| Curb Appeal                               | \$ 300,000.00         |
| Economic Development                      | \$ 850,000.00         |
| <b>FY2021-2022 TOTAL FUNDING ALLOTTED</b> | <b>\$1,150,000.00</b> |

#### AWARDED

|                                    |   |                      |
|------------------------------------|---|----------------------|
| Curb Appeal                        | 3 | \$ 25,460.89         |
| Economic Development               | 9 | \$ 235,196.78        |
| <b>TOTAL FUNDS AWARDED TO DATE</b> |   | <b>\$ 260,657.67</b> |

#### TOTAL BALANCE

|                                |                      |
|--------------------------------|----------------------|
| Curb Appeal                    | \$ 274,539.11        |
| Economic Development           | \$ 614,803.22        |
| <b>TOTAL FUNDING REMAINING</b> | <b>\$ 889,342.33</b> |

# A-GUIDE: Achieving Goals Using Impact Driven Evaluation

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FY2021-2022 YEAR-END SUMMARY



# A-GUIDE IMPACT FY2021-2022

- Economic activity downtown **[\$593,074 in revenue]**
- Visitors to downtown Delray Beach and the CRA District **[121,965 attendees/visitors]**
- Events and activities that appeal to a broader diversity of patrons **[737 shows, events, activities]**
- Average dollars spent per person, per event by cultural attendees resulted in an economic benefit of **[\$2,477,109]\***
- Estimated total full-time equivalent (FTE) jobs in community supported and/or created by expenditures made by arts and cultural organizations and/or their audiences **[1949.9]\***
- Revenue from developer fees & proceeds from sales **[\$56,356]**
- Rental housing units **[129 people with access]**
- Rental revenues **[\$503,003]**
- **151** Delray Beach businesses served by the Small Business Development Center (SBDC) in 2021-2022 **[total of 506 Delray Beach businesses are registered for SBDC services]**

## FY2021-2022 GoalsOutcome Report COMBINED FYE

| <b>Arts Garage (Creative City Collaborative of Delray Beach) :</b><br><b>PROGRAM A: Community Building Through Music &amp; Art: To provide equitable access to music and theater performances as well as art exhibitions for Delray Beach residents and the regional community. Arts Garage aims to provide performance &amp; visual arts programming that serves a broad community of patrons. With local, regional, national &amp; international performing artists and a focus on emerging artists with our weeknight and visual arts programming, Arts Garage provides a variety of diverse entertainment to the public. Arts Garage ensures that programming is accessible through volunteer opportunities and a variety of genres and ticket prices to appeal to all demographics.</b> |                                                                                | Yearly Goal | Qtr 1<br>Ending<br>12/31/2021 | Qtr 2<br>Ending<br>3/31/2022 | Qtr 3<br>Ending<br>6/30/2022 | Qtr 4<br>Ending<br>9/30/2022 | TOTAL      | % Annual<br>Goal<br>Achieved |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|-------------|-------------------------------|------------------------------|------------------------------|------------------------------|------------|------------------------------|
| <b>OUTPUTS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                |             |                               |                              |                              |                              |            |                              |
| <b>12 Mainstage and/or virtual musical performances per month for a total of 144 shows annually</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                | <b>144</b>  | <b>34</b>                     | <b>28</b>                    | <b>26</b>                    | <b>29</b>                    | <b>117</b> | <b>81%</b>                   |
| 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Total attendees                                                                | 15,000      | 3,903                         | 2,693                        | 3,324                        | 4,567                        | 14,487     | 97%                          |
| 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Total revenue from ticket sales                                                | \$536,500   | \$153,037                     | \$109,600                    | \$129,254                    | \$150,317                    | \$542,208  | 101%                         |
| 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Performers taking the stage annually                                           | 500         | 159                           | 125                          | 105                          | 158                          | 547        | 109%                         |
| <b>5 Weeknight performances and/or events per month offering at least 50 total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                | <b>50</b>   | <b>12</b>                     | <b>12</b>                    | <b>12</b>                    | <b>12</b>                    | <b>48</b>  | <b>96%</b>                   |
| 4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Total attendees                                                                | 2,000       | 632                           | 538                          | 632                          | 732                          | 2,534      | 127%                         |
| 5                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Total revenue from ticket sales                                                | \$15,000    | \$2,275                       | \$1,969                      | \$2,625                      | \$2,848                      | \$9,717    | 65%                          |
| 6                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Performers taking the stage annually                                           | 30          | 12                            | 12                           | 4                            | 12                           | 40         | 133%                         |
| 7                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Total sponsorship revenue                                                      | \$2,000     | \$0                           | \$0                          | \$0                          | \$0                          | \$0        | 0%                           |
| <b>6 Mainstage performances and/or Venue Events annually focusing on musical genres underrepresented in our community</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                | <b>6</b>    | <b>2</b>                      | <b>6</b>                     | <b>2</b>                     | <b>0</b>                     | <b>10</b>  | <b>167%</b>                  |
| 8                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Total attendees                                                                | 2,000       | 207                           | 578                          | 111                          | 0                            | 896        | 45%                          |
| 9                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Total revenue from ticket sales                                                | \$30,000    | \$5,738                       | \$17,297                     | \$2,994                      | \$0                          | \$26,029   | 87%                          |
| 10                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Performers taking the stage annually (down from 40)                            | 30          | 5                             | 15                           | 7                            | 0                            | 27         | 90%                          |
| <b>Maximize volunteer participation with additional opportunities for engagement</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                |             |                               |                              |                              |                              |            |                              |
| 11                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Total volunteers                                                               | 50          | 49                            | 89                           | 91                           | 42                           | 271        | 542%                         |
| 12                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Total volunteer opportunities (decrease from 200)                              | 40          | 52                            | 51                           | 55                           | 56                           | 214        | 535%                         |
| <b>6 art exhibitions annually showcasing a minimum of 24 emerging artists</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                | <b>6</b>    | <b>2</b>                      | <b>2</b>                     | <b>2</b>                     | <b>2</b>                     | <b>8</b>   | <b>133%</b>                  |
| 13                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Total attendees                                                                | 4,000       | 1,136                         | 1,409                        | 1,795                        | 1,284                        | 5,624      | 141%                         |
| 14                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Total artists                                                                  | 24          | 7                             | 4                            | 3                            | 14                           | 28         | 117%                         |
| <b>4 events focused on Equity building in our community</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                |             | 1                             | 1                            | 2                            | 2                            | 6          |                              |
| 14                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Total attendees                                                                | 1,200       | 25                            | 58                           | 128                          | 143                          | 354        | 30%                          |
| <b>OUTCOMES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                |             |                               |                              |                              |                              |            |                              |
| <b>12 Mainstage musical performances per month for a total of 144 shows annually</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                | <b>144</b>  | <b>34</b>                     | <b>28</b>                    | <b>26</b>                    | <b>29</b>                    | <b>117</b> | <b>81%</b>                   |
| 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Attendees support local economy                                                | 50%         | 41%                           | 34%                          | 16%                          | 18%                          | 27%        | 55%                          |
| 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Attendees from out of the area                                                 | 50%         | 16%                           | 40%                          | 14%                          | 10%                          | 20%        | 40%                          |
| 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Mainstage performers from out of the area                                      | 75%         | 85%                           | 89%                          | 81%                          | 70%                          | 81%        | 108%                         |
| <b>5 Weeknight performances and/or events per month offering at least 50 total (increase to 50 total)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                | <b>50</b>   | <b>12</b>                     | <b>12</b>                    | <b>12</b>                    | <b>12</b>                    | <b>48</b>  | <b>96%</b>                   |
| 4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Attendees support local economy                                                | 30%         | 41%                           | 20%                          | 21%                          | 29%                          | 28%        | 93%                          |
| 5                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Attendees from out of the area                                                 | 30%         | 7%                            | 15%                          | 9%                           | 6%                           | 9%         | 31%                          |
| <b>6 Mainstage performances and/or venue events annually focusing on musical genres underrepresented in our community</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                | <b>6</b>    | <b>2</b>                      | <b>6</b>                     | <b>2</b>                     | <b>0</b>                     | <b>10</b>  | <b>167%</b>                  |
| 6                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Attendees support local economy                                                | 30%         | 48%                           | 43%                          | 77%                          | 0%                           | 42%        | 140%                         |
| 7                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Attendees from out of the area                                                 | 30%         | 21%                           | 25%                          | 71%                          | 0%                           | 29%        | 98%                          |
| 8                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Performers out of the area                                                     | 40%         | 100%                          | 27%                          | 100%                         | 0%                           | 57%        | 142%                         |
| <b>Maximize volunteer participation with additional opportunities for engagement</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                |             |                               |                              |                              |                              |            |                              |
| 9                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Volunteers attend shows using credits earned from volunteering                 | 50%         | 41%                           | 56%                          | 68%                          | 84%                          | 62%        | 125%                         |
| 10                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>12 art exhibitions annually showcasing a minimum of 24 emerging artists</b> | <b>24</b>   | <b>7</b>                      | <b>2</b>                     | <b>2</b>                     | <b>2</b>                     | <b>13</b>  | <b>54%</b>                   |
| 11                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Artists earn revenues from the sale of their art                               | 20%         | 71%                           | 25%                          | 33%                          | 7%                           | 34%        | 170%                         |
| <b>4 events focused on Equity building in our community</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                |             |                               |                              |                              | 2                            |            |                              |
| 12                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Attendees return to Arts Garage for other events                               | 20%         | 64%                           | 23%                          | 64%                          | 0%                           | 38%        | 189%                         |

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| <b>Arts Garage (Creative City Collaborative of Delray Beach) :</b><br><b>PROGRAM A: Community Building Through Music &amp; Art:</b> To provide equitable access to music and theater performances as well as art exhibitions for Delray Beach residents and the regional community. Arts Garage aims to provide performance & visual arts programming that serves a broad community of patrons. With local, regional, national & international performing artists and a focus on emerging artists with our weeknight and visual arts programming, Arts Garage provides a variety of diverse entertainment to the public. Arts Garage ensures that programming is accessible through volunteer opportunities and a variety of genres and ticket prices to appeal to all demographics. | Yearly Goal | Qtr 1<br>Ending<br>12/31/2021 | Qtr 2<br>Ending<br>3/31/2022 | Qtr 3<br>Ending<br>6/30/2022 | Qtr 4<br>Ending<br>9/30/2022 | TOTAL    | % Annual<br>Goal<br>Achieved |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------------------------|------------------------------|------------------------------|------------------------------|----------|------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |             |                               |                              |                              |                              |          |                              |
| <b>OTHER ACTIVITIES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |             |                               |                              |                              |                              |          |                              |
| <b>Activity/Program/Project 1: First Friday Art Walks (Q1: 10/1, 11/5, 12/3/2021); Q2: 1/7, 2/4, 3/4, 4/1, 5/6, 6/4)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |             |                               |                              |                              |                              |          |                              |
| <i>Shows/Exhibits/Programs</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             | 3                             | 3                            | 3                            |                              | 9        |                              |
| <i>Attendees</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |             | 1126                          | 338                          | 208                          |                              | 1672     |                              |
| <i>Revenue</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             | \$7,046.00                    |                              | \$0.00                       |                              | \$7,046  |                              |
| <b>Activity/Program/Project 2: Delray Beach Fire Department Trainings (11/1, 2, 3, 4)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |             |                               |                              |                              |                              |          |                              |
| <i>Shows/Exhibits/Programs</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             | 4                             |                              |                              |                              | 4        |                              |
| <i>Attendees</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |             | 30                            |                              |                              |                              | 30       |                              |
| <i>Revenue</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             | \$400.00                      |                              |                              |                              | \$400    |                              |
| <b>Activity/Program/Project 3: Delray Beach Fire Department Chief's Meeting</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |             |                               |                              |                              |                              |          |                              |
| <i>Shows/Exhibits/Programs</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             | 1                             |                              |                              |                              | 1        |                              |
| <i>Attendees</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |             | 25                            |                              |                              |                              | 25       |                              |
| <i>Revenue</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             | \$0.00                        |                              |                              |                              | \$0      |                              |
| <b>Activity/Program/Project 4: Delray Beach Fire Department Luncheon</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |             |                               |                              |                              |                              |          |                              |
| <i>Shows/Exhibits/Programs</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             | 1                             |                              |                              |                              | 1        |                              |
| <i>Attendees</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |             | 25                            |                              |                              |                              | 25       |                              |
| <i>Revenue</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             | \$0.00                        |                              |                              |                              | \$0      |                              |
| <b>Activity/Program/Project 5: 10th Anniversary Event</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |             |                               |                              |                              |                              |          |                              |
| <i>Shows/Exhibits/Programs</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             | 1                             |                              |                              |                              | 1        |                              |
| <i>Attendees</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |             | 75                            |                              |                              |                              | 75       |                              |
| <i>Revenue</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             | \$0.00                        |                              |                              |                              | \$0      |                              |
| <b>Activity/Program/Project 6: Art &amp; Jazz on the Ave</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |             |                               |                              |                              |                              |          |                              |
| <i>Shows/Exhibits/Programs</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             | 1                             |                              |                              |                              | 1        |                              |
| <i>Attendees</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |             | 127                           |                              |                              |                              | 127      |                              |
| <i>Revenue</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             | \$0.00                        |                              |                              |                              | \$0      |                              |
| <b>Activity/Program/Project 7: Leadership Palm Beach County (2/9/2022)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |             |                               | 1                            |                              |                              |          |                              |
| <i>Shows/Exhibits/Programs</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             |                               | 50                           |                              |                              | 50       |                              |
| <i>Attendees</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |             |                               |                              |                              |                              | 0        |                              |
| <i>Revenue</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             |                               |                              |                              |                              | \$0      |                              |
| <b>Activity/Program/Project 8: DDA Fashion Week Support (2/23/2022)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |             |                               | 1                            |                              |                              |          |                              |
| <i>Shows/Exhibits/Programs</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             |                               | 22                           |                              |                              | 22       |                              |
| <i>Attendees</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |             |                               |                              |                              |                              | 0        |                              |
| <i>Revenue</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             |                               |                              |                              |                              | \$0      |                              |
| <b>Activity/Program/Project 9: Annual Gala: A Night at the Copacabana (fundraiser on 2/26/2022)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |             |                               |                              |                              |                              |          |                              |
| <i>Shows/Exhibits/Programs</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             |                               | 1                            |                              |                              | 1        |                              |
| <i>Attendees</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |             |                               | 149                          |                              |                              | 149      |                              |
| <i>Revenue</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             |                               | \$50,000.00                  |                              |                              | \$50,000 |                              |
| <b>Activity/Program/Project 10: Jazz &amp; Java (Adult Arts Education) on 3/14, 3/21, 3/28/2022) (4/4, 4/11, 4/18, 2022)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |             |                               |                              |                              |                              |          |                              |
| <i>Shows/Exhibits/Programs</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             |                               | 3                            | 3                            |                              | 6        |                              |
| <i>Attendees</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |             |                               | 21                           | 21                           |                              | 42       |                              |
| <i>Revenue</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             |                               | \$2,583.00                   | \$2,520.00                   |                              | \$5,103  |                              |
| <b>Activity/Program/Project 11: WXEL The Town Trade (4/26/2022)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |             |                               |                              |                              |                              |          |                              |
| <i>Shows/Exhibits/Programs</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             |                               |                              | 1                            |                              | 1        |                              |
| <i>Attendees</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |             |                               |                              | 60                           |                              | 60       |                              |
| <i>Revenue</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             |                               |                              | \$0.00                       |                              | \$0      |                              |



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|  | <b>Arts Garage (Creative City Collaborative of Delray Beach) :</b><br><b>PROGRAM A: Community Building Through Music &amp; Art:</b> To provide equitable access to music and theater performances as well as art exhibitions for Delray Beach residents and the regional community. Arts Garage aims to provide performance & visual arts programming that serves a broad community of patrons. With local, regional, national & international performing artists and a focus on emerging artists with our weeknight and visual arts programming, Arts Garage provides a variety of diverse entertainment to the public. Arts Garage ensures that programming is accessible through volunteer opportunities and a variety of genres and ticket prices to appeal to all demographics. |             |                               |                              |                              |                              |         |                              |
|  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Yearly Goal | Qtr 1<br>Ending<br>12/31/2021 | Qtr 2<br>Ending<br>3/31/2022 | Qtr 3<br>Ending<br>6/30/2022 | Qtr 4<br>Ending<br>9/30/2022 | TOTAL   | % Annual<br>Goal<br>Achieved |
|  | <b>Activity/Program/Project 12: Delray Chamber Ed Foundation Last Teacher Standing (5/12/2022)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |             |                               |                              |                              |                              |         |                              |
|  | <b>Shows/Exhibits/Programs</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             |                               |                              | 1                            |                              | 1       |                              |
|  | <b>Attendees</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |             |                               |                              | 158                          |                              | 158     |                              |
|  | <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             |                               |                              | \$1,784.00                   |                              | \$1,784 |                              |
|  | <b>Activity/Program/Project 13#: Step in Time (Adult Arts Education) (4/6, 13, 20, 27, and 5/5, 5/11/2022)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             |                               |                              |                              |                              |         |                              |
|  | <b>Shows/Exhibits/Programs</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             |                               |                              | 1                            |                              | 1       |                              |
|  | <b>Attendees</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |             |                               |                              | 14                           |                              | 14      |                              |
|  | <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             |                               |                              | \$1,680.00                   |                              | \$1,680 |                              |
|  | <b>Activity/Program/Project 14: Set The Stage Summer Camp I (6-9 year olds) from 6/6 - 6/24/2022</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |             |                               |                              |                              |                              |         |                              |
|  | <b>Shows/Exhibits/Programs</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             |                               |                              | 15                           |                              | 15      |                              |
|  | <b>Attendees</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |             |                               |                              | 9                            |                              | 9       |                              |
|  | <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             |                               |                              | \$3,465.00                   |                              | \$3,465 |                              |

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| <u><b>The Greater Delray Beach Chamber of Commerce (CHAMBER)</b></u><br><b>Program A: Small Business Development Center (SBDC) : Provide consulting services that focus on the unique needs of small businesses in Delray Beach. Utilizing the broad capabilities of the SBDC team develop a long term strategy for the business owner, immediate response to their needs and mitigation of the harmful effects that disasters impose.</b> |                                                                                                                                                  | Yearly Goal | Qtr 1 Ending 12/31/2021 | Qtr 2 Ending 3/31/2022 | Qtr 3 Ending 6/30/2022 | Qtr 4 Ending 9/30/2022 | TOTAL | % Annual Goal Achieved |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------------------|------------------------|------------------------|------------------------|-------|------------------------|
| <b>OUTPUTS</b>                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                  |             |                         |                        |                        |                        |       |                        |
| <b>Business Consulting</b>                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                  |             |                         |                        |                        |                        |       |                        |
| 1                                                                                                                                                                                                                                                                                                                                                                                                                                          | Growth in Delray Beach economic development entities/businesses served by the Small Business Development Center (10% increase - from 189 to 207) | 207         | 46                      | 49                     | 16                     | 40                     | 151   | 73%                    |
| 2                                                                                                                                                                                                                                                                                                                                                                                                                                          | Quarterly seminars                                                                                                                               | 4           | 2                       | 0                      | 2                      | 0                      | 4     | 100%                   |
| <b>Additional Resources &amp; Services</b>                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                  |             |                         |                        |                        |                        |       |                        |
| 3                                                                                                                                                                                                                                                                                                                                                                                                                                          | Specialty small group seminars provided                                                                                                          | 4           | 0                       | 0                      | 1                      | 0                      | 1     | 25%                    |
| <b>Communication and Engagement on Accessing Captial</b>                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                  |             |                         |                        |                        |                        |       |                        |
| 4                                                                                                                                                                                                                                                                                                                                                                                                                                          | Newsletters disseminated                                                                                                                         | 52          | 8                       | 3                      | 3                      | 2                      | 16    | 31%                    |
| <b>OUTCOMES</b>                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                  |             |                         |                        |                        |                        |       |                        |
| <b>Business Consulting</b>                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                  |             |                         |                        |                        |                        |       |                        |
| 1                                                                                                                                                                                                                                                                                                                                                                                                                                          | Growth in Delray Beach economic development entities/businesses served by the Small Business Development Center (10% increase - from 189 to 207) | 10%         | 22%                     | 24%                    | 8%                     | 19%                    | 73%   | 729%                   |

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|    | <b>Spady Cultural Heritage Museum (SPADY) PROGRAM A: Museum Programming (exhibits, lectures, and archives) is the foundational component in Spady's commitment to being a center for cultural and historical understanding and awareness.</b> | Yearly Goal | Qtr 1<br>Ending<br>12/31/2021 | Qtr 2<br>Ending<br>3/31/2022 | Qtr 3<br>Ending<br>6/30/2022 | Qtr 4<br>Ending<br>9/30/2022 | TOTAL | % Annual<br>Goal<br>Achieved |
|    | <b>OUTPUTS</b>                                                                                                                                                                                                                                |             |                               |                              |                              |                              |       |                              |
|    | <b>Exhibits</b>                                                                                                                                                                                                                               |             |                               |                              |                              |                              |       |                              |
| 3  | In-person visitors                                                                                                                                                                                                                            | 1,900       | 304                           | 637                          | 212                          | 173                          | 1326  | 70%                          |
| 4  | Virtual visitors                                                                                                                                                                                                                              | 2,000       | 0                             | 35                           | 0                            | 0                            | 35    | 2%                           |
|    | <b>Educational Programs</b>                                                                                                                                                                                                                   |             |                               |                              |                              |                              |       |                              |
| 6  | Ride & Remember Bus Tour attendees                                                                                                                                                                                                            | 60          | 25                            | 78                           | 16                           | 118                          | 237   | 395%                         |
| 8  | MLK Brunch attendance                                                                                                                                                                                                                         | 300         |                               | 0                            | 211                          |                              | 211   | 70%                          |
| 10 | Kwanzaa/Kuumba Village attendance                                                                                                                                                                                                             | 100         | 125                           |                              |                              | 0                            | 125   | 125%                         |
| 11 | Emancipation Celebrations attendance (Juneteenth)                                                                                                                                                                                             | 100         |                               |                              | 378                          |                              | 378   | 378%                         |
|    | <b>Archives</b>                                                                                                                                                                                                                               |             |                               |                              |                              |                              |       |                              |
| 12 | Teacher Workshop                                                                                                                                                                                                                              | 1           | 0                             | 0                            | 1                            | 0                            | 1     | 100%                         |
|    | <b>OUTCOMES</b>                                                                                                                                                                                                                               |             |                               |                              |                              |                              |       |                              |
|    | <b>Exhibits</b>                                                                                                                                                                                                                               |             |                               |                              |                              |                              |       |                              |
| 1  | In-person museum visitors spend money in Delray Beach                                                                                                                                                                                         | 50%         | 50%                           | 75%                          | 25%                          | 50%                          | 50%   | 100%                         |
| 2  | Visitors told about Delray Beach's Black History                                                                                                                                                                                              | 100%        | 100%                          | 100%                         | 100%                         | 100%                         | 100%  | 100%                         |
| 3  | Virtual visitors told that museum is located in Downtown Delray                                                                                                                                                                               | 100%        | 0%                            | 100%                         | 0%                           | 0%                           | 25%   | 25%                          |
| 4  | Virtual visitors invited to visit museum                                                                                                                                                                                                      | 100%        | 0%                            | 100%                         | 0%                           | 0%                           | 25%   | 25%                          |
|    | <b>Educational Programs</b>                                                                                                                                                                                                                   |             |                               |                              |                              |                              |       |                              |
| 5  | Ride & Remember attendees will spend money in Delray Beach                                                                                                                                                                                    | 50%         | 50%                           | 100%                         | 25%                          | 25%                          | 50%   | 100%                         |
| 6  | 100% of Ride & Remember attendees will be told about Delray Beach's Black history                                                                                                                                                             | 100%        | 100%                          | 100%                         | 100%                         | 100%                         | 100%  | 100%                         |
| 7  | MLK Brunch attendees will have the opportunity to celebrate the legacy of Dr. King                                                                                                                                                            | 100%        |                               | 0%                           | 100%                         |                              | 100%  | 100%                         |
| 8  | Kwanzaa/Kuumba Village attendees will learn about this African-American holiday                                                                                                                                                               | 100%        | 100%                          | 0%                           |                              |                              | 100%  | 100%                         |
| 9  | Emancipation Celebrations attendees will receive a timeline on the US emancipation                                                                                                                                                            | 100%        |                               |                              | 100%                         |                              | 100%  | 100%                         |
|    | <b>Archives</b>                                                                                                                                                                                                                               |             |                               |                              |                              |                              |       |                              |
| 10 | Course Curriculum will be created based on archive materials                                                                                                                                                                                  | 1           | 0                             | 0                            | 1                            | 0                            | 100%  | 100%                         |



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|  |                                                                                                                                                                                                                                               |             |                               |                              |                              |                              |            |                              |
|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------------------------|------------------------------|------------------------------|------------------------------|------------|------------------------------|
|  | <b>Spady Cultural Heritage Museum (SPADY) PROGRAM A: Museum Programming</b> (exhibits, lectures, and archives) is the foundational component in Spady's commitment to being a center for cultural and historical understanding and awareness. | Yearly Goal | Qtr 1<br>Ending<br>12/31/2021 | Qtr 2<br>Ending<br>3/31/2022 | Qtr 3<br>Ending<br>6/30/2022 | Qtr 4<br>Ending<br>9/30/2022 | TOTAL      | % Annual<br>Goal<br>Achieved |
|  | <b>OTHER ACTIVITIES</b>                                                                                                                                                                                                                       |             |                               |                              |                              |                              |            |                              |
|  | <b>Activity/Program/Project 1: EJS Collaboration - Dr. Richard Antoine White Presentation</b>                                                                                                                                                 |             |                               |                              |                              |                              |            |                              |
|  | <i>Shows/Exhibits/Programs</i>                                                                                                                                                                                                                |             | 1                             | 1                            |                              |                              | 2          |                              |
|  | <i>Attendees</i>                                                                                                                                                                                                                              |             | 50                            | 64                           |                              |                              | 114        |                              |
|  | <i>Revenue</i>                                                                                                                                                                                                                                |             | \$0.00                        | \$0.00                       |                              |                              | \$0.00     |                              |
|  | <b>Activity/Program/Project 2: Temple Beth El Presentation (Charlene Farrington)</b>                                                                                                                                                          |             |                               |                              |                              |                              |            |                              |
|  | <i>Shows/Exhibits/Programs</i>                                                                                                                                                                                                                |             |                               | 1                            |                              |                              | 1          |                              |
|  | <i>Attendees</i>                                                                                                                                                                                                                              |             |                               | 60                           |                              |                              | 60         |                              |
|  | <i>Revenue</i>                                                                                                                                                                                                                                |             |                               | \$0.00                       |                              |                              | \$0.00     |                              |
|  | <b>Activity/Program/Project 3: Milagro Collaboration - Youth Arts Festival</b>                                                                                                                                                                |             |                               |                              |                              |                              |            |                              |
|  | <i>Shows/Exhibits/Programs</i>                                                                                                                                                                                                                |             |                               | 1                            |                              |                              | 1          |                              |
|  | <i>Attendees</i>                                                                                                                                                                                                                              |             |                               | 400                          |                              |                              | 400        |                              |
|  | <i>Revenue</i>                                                                                                                                                                                                                                |             |                               | \$0.00                       |                              |                              | \$0.00     |                              |
|  | <b>Activity/Program/Project 4: Remembrance Project Panel (Charlene Farrington)</b>                                                                                                                                                            |             |                               |                              |                              |                              |            |                              |
|  | <i>Shows/Exhibits/Programs</i>                                                                                                                                                                                                                |             |                               | 1                            |                              |                              | 1          |                              |
|  | <i>Attendees</i>                                                                                                                                                                                                                              |             |                               | 94                           |                              |                              | 94         |                              |
|  | <i>Revenue</i>                                                                                                                                                                                                                                |             |                               | \$0.00                       |                              |                              | \$0.00     |                              |
|  | <b>Activity/Program/Project 5: St. Paul AME Presentation (Edward Stinson)</b>                                                                                                                                                                 |             |                               |                              |                              |                              |            |                              |
|  | <i>Shows/Exhibits/Programs</i>                                                                                                                                                                                                                |             |                               | 1                            |                              |                              | 1          |                              |
|  | <i>Attendees</i>                                                                                                                                                                                                                              |             |                               | 50                           |                              |                              | 50         |                              |
|  | <i>Revenue</i>                                                                                                                                                                                                                                |             |                               | \$0.00                       |                              |                              | \$0.00     |                              |
|  | <b>Activity/Program/Project 6: Louis Frankel Panel (Charlene Farrington)</b>                                                                                                                                                                  |             |                               |                              |                              |                              |            |                              |
|  | <i>Shows/Exhibits/Programs</i>                                                                                                                                                                                                                |             |                               | 1                            |                              |                              | 1          |                              |
|  | <i>Attendees</i>                                                                                                                                                                                                                              |             |                               | 15                           |                              |                              | 15         |                              |
|  | <i>Revenue</i>                                                                                                                                                                                                                                |             |                               | \$0.00                       |                              |                              | \$0.00     |                              |
|  | <b>Activity/Program/Project #: Charlene-Speaker Event:Martin County Black Heritage Initiative</b>                                                                                                                                             |             |                               |                              |                              |                              |            |                              |
|  | <i>Shows/Exhibits/Programs</i>                                                                                                                                                                                                                |             |                               |                              | 1                            |                              | 1          |                              |
|  | <i>Attendees</i>                                                                                                                                                                                                                              |             |                               |                              | 75                           |                              | 75         |                              |
|  | <i>Revenue</i>                                                                                                                                                                                                                                |             |                               |                              | \$100.00                     |                              | \$100.00   |                              |
|  | <b>Activity/Program/Project #: Charlene -Speaker Event: Broward College</b>                                                                                                                                                                   |             |                               |                              |                              |                              |            |                              |
|  | <i>Shows/Exhibits/Programs</i>                                                                                                                                                                                                                |             |                               |                              | 1                            |                              | 1          |                              |
|  | <i>Attendees</i>                                                                                                                                                                                                                              |             |                               |                              | 75                           |                              | 75         |                              |
|  | <i>Revenue</i>                                                                                                                                                                                                                                |             |                               |                              |                              |                              | \$0.00     |                              |
|  | <b>Activity/Program/Project #: Author Speaks-Ralina Joseph &amp; Allison Briscoe-Smith</b>                                                                                                                                                    |             |                               |                              |                              |                              |            |                              |
|  | <i>Shows/Exhibits/Programs</i>                                                                                                                                                                                                                |             |                               |                              | 1                            |                              | 1          |                              |
|  | <i>Attendees</i>                                                                                                                                                                                                                              |             |                               |                              | 50                           |                              | 50         |                              |
|  | <i>Revenue</i>                                                                                                                                                                                                                                |             |                               |                              |                              |                              | \$0.00     |                              |
|  | <b>Activity/Program/Project #: Author Speaks-Simone Browne</b>                                                                                                                                                                                |             |                               |                              |                              |                              |            |                              |
|  | <i>Shows/Exhibits/Programs</i>                                                                                                                                                                                                                |             |                               |                              | 1                            |                              | 1          |                              |
|  | <i>Attendees</i>                                                                                                                                                                                                                              |             |                               |                              | 48                           |                              | 48         |                              |
|  | <i>Revenue</i>                                                                                                                                                                                                                                |             |                               |                              |                              |                              | \$0.00     |                              |
|  | <b>Activity/Program/Project #: Brilliantly, Beautifully Black Event at Delray Library</b>                                                                                                                                                     |             |                               |                              |                              |                              |            |                              |
|  | <i>Shows/Exhibits/Programs</i>                                                                                                                                                                                                                |             |                               |                              | 1                            |                              | 1          |                              |
|  | <i>Attendees</i>                                                                                                                                                                                                                              |             |                               |                              | 61                           |                              | 61         |                              |
|  | <i>Revenue</i>                                                                                                                                                                                                                                |             |                               |                              | \$3,000.00                   |                              | \$3,000.00 |                              |
|  | <b>Activity/Program/Project #: Kwanzaa in July</b>                                                                                                                                                                                            |             |                               |                              |                              | 1                            | 1          |                              |
|  | <i>Shows/Exhibits/Programs</i>                                                                                                                                                                                                                |             |                               |                              |                              | 30                           | 30         |                              |
|  | <i>Attendees</i>                                                                                                                                                                                                                              |             |                               |                              |                              |                              | 0          |                              |
|  | <i>Revenue</i>                                                                                                                                                                                                                                |             |                               |                              |                              |                              | \$0.00     |                              |
|  | <b>Activity/Program/Project #: Author Talk with Daniel Black</b>                                                                                                                                                                              |             |                               |                              |                              |                              |            |                              |
|  | <i>Shows/Exhibits/Programs</i>                                                                                                                                                                                                                |             |                               |                              |                              | 1                            | 1          |                              |
|  | <i>Attendees</i>                                                                                                                                                                                                                              |             |                               |                              |                              | 96                           | 96         |                              |
|  | <i>Revenue</i>                                                                                                                                                                                                                                |             |                               |                              |                              | \$2,225.00                   | \$2,225.00 |                              |

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|    | <b><i>DELRAY BEACH COMMUNITY LAND TRUST (CLT) - Program A:<br/>Affordable Housing : Provides for the expansion of moderately priced quality housing to meet the needs of very-low to moderate income households by a) creating healthy communities through the provision and preservation of affordable housing for very-low to moderate income households b) minimizing blight and the displacement of low-income residents and d) improving life opportunities related to family, employment, and education.</i></b> | Yearly Goal | Qtr 1<br>Ending<br>12/31/2021 | Qtr 2<br>Ending<br>3/31/2022 | Qtr 3<br>Ending<br>6/30/2022 | Qtr 4<br>Ending<br>9/30/2022 | TOTAL     | % Annual<br>Goal<br>Achieved |
|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------------------------|------------------------------|------------------------------|------------------------------|-----------|------------------------------|
|    | <b>OUTPUTS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |             |                               |                              |                              |                              |           |                              |
|    | <b>Sustainable Homeownership Services</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |             |                               |                              |                              |                              |           |                              |
| 1  | New Homebuyer applications processed                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 10          | 3                             | 2                            | 6                            | 6                            | 17        | 170%                         |
| 2  | New construction work assignments executed                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 5           | 0                             | 0                            | 0                            | 1                            | 1         | 20%                          |
| 3  | Certificate of Occupancies for newly constructed single family units                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 5           | 0                             | 0                            | 1                            | 0                            | 1         | 20%                          |
| 4  | Executed purchase & sale contracts                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 5           | 0                             | 3                            | 0                            | 0                            | 3         | 60%                          |
| 5  | Acquisition or conveyance of properties for development                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 3           | 0                             | 0                            | 0                            | 0                            | 0         | 0%                           |
| 6  | One-on-One Homeownership Orientations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 10          | 0                             | 4                            | 3                            | 0                            | 7         | 70%                          |
| 7  | Quarterly Newsletters                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 4           | 1                             | 1                            | 1                            | 1                            | 4         | 100%                         |
|    | <b>Rental Housing</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |             |                               |                              |                              |                              | 0         |                              |
| 10 | New rental applications processed                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 10          | 5                             | 0                            | 5                            | 1                            | 11        | 110%                         |
| 11 | Screening of all household members 18 yrs and older- credit , background checks                                                                                                                                                                                                                                                                                                                                                                                                                                        | 36          | 16                            | 19                           | 24                           | 36                           | 95        | 264%                         |
| 12 | Employment Verifications of all rental applicants and existing tenants (decrease from 50)                                                                                                                                                                                                                                                                                                                                                                                                                              | 23          | 12                            | 9                            | 12                           | 19                           | 52        | 226%                         |
| 13 | Landlord verification of all new rental applicants                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 10          | 5                             | 0                            | 5                            | 1                            | 11        | 110%                         |
| 14 | Executed lease agreements                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 18          | 11                            | 8                            | 9                            | 16                           | 44        | 244%                         |
| 15 | Landlord License renewals processed excluding subsidized units                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 16          | 0                             | 31                           | 0                            | 0                            | 31        | 194%                         |
|    | <b>OUTCOMES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |             |                               |                              |                              |                              | 0         |                              |
|    | <b>Sustainable Homeownership Services</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |             |                               |                              |                              |                              | 0         |                              |
| 1  | Increase housing applications received from target populations                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 10          | 3                             | 2                            | 6                            | 1                            | 12        | 120%                         |
| 2  | Expand mortgage ready homebuyer pipeline                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 5           | 4                             | 0                            | 1                            | 2                            | 7         | 140%                         |
| 3  | Increase number of household members provided access to quality affordable housing                                                                                                                                                                                                                                                                                                                                                                                                                                     | 30          | 5                             | 0                            | 3                            | 14                           | 22        | 73%                          |
| 4  | Expand number of available single family homes for purchase                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 5           | 0                             | 0                            | 1                            | 0                            | 1         | 20%                          |
| 5  | Homewoner education and support services                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 16          | 7                             | 32                           | 0                            | 20                           | 59        | 369%                         |
| 6  | Expand the number of available properties for future development                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 3           | 0                             | 0                            | 0                            | 0                            | 0         | 0%                           |
| 7  | Program revenue generated from developer fees and proceeds from sales                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$112,500   | \$33,107                      | \$0                          | \$23,249                     | \$0                          | \$56,356  | 50%                          |
|    | <b>Rental Housing</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |             |                               |                              |                              |                              |           |                              |
| 8  | Households approved for affordable rental housing                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 18          | 11                            | 8                            | 9                            | 15                           | 43        | 239%                         |
| 9  | Rental housing revenue generated                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$197,100   | \$121,599                     | \$122,132                    | \$125,779                    | \$133,493                    | \$503,003 | 255%                         |
| 10 | Household members provided access to rental housing                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 54          | 33                            | 24                           | 27                           | 45                           | 129       | 239%                         |
| 11 | Reports prepared & submitted for non-owned units                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 8           | 2                             | 2                            | 4                            | 4                            | 12        | 150%                         |
|    | <b>OTHER ACTIVITIES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |             |                               |                              |                              |                              |           |                              |
|    | <b>Activity/Program/Project 1: Homebuyer Workshop In Person</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                        |             |                               |                              |                              |                              |           |                              |
|    | <b>Shows/Exhibits/Programs</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |             | 1                             | 2                            |                              | 1                            | 4         |                              |
|    | <b>Attendees</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             | 7                             | 82                           |                              | 20                           | 109       |                              |
|    | <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |             | \$0                           | \$0                          |                              | \$0.00                       | \$0       |                              |

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| <b><i>The Delray Beach Historical Society (DBHS) - PROGRAM A: Cultural Heritage Exhibit, Museum &amp; Learning Center Program : The Program's goal and vision to expand the archival collection, service capacity, and knowledge in order to continue to share Delray's history and heritage with the community in as many unique, engaging ways as possible.</i></b> |                                            | Yearly Goal | Qtr 1<br>Ending<br>12/31/2021 | Qtr 2<br>Ending<br>3/31/2022 | Qtr 3<br>Ending<br>6/30/2022 | Qtr 4<br>Ending<br>9/30/2022 | TOTAL    | % Annual<br>Goal<br>Achieved |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-------------|-------------------------------|------------------------------|------------------------------|------------------------------|----------|------------------------------|
| <b>OUTPUTS</b>                                                                                                                                                                                                                                                                                                                                                        |                                            |             |                               |                              |                              |                              |          |                              |
| <b>Exhibits and Educational Programs (Lecture 1, 2, 3, 4, New History Exhibit, Heritage Garden Tour, Workshop 1 &amp; 2, Summer Camp )</b>                                                                                                                                                                                                                            |                                            |             |                               |                              |                              |                              |          |                              |
| 1                                                                                                                                                                                                                                                                                                                                                                     | Attendees                                  | 3,000       | 720                           | 1,453                        | 1,100                        | 1,328                        | 4,601    | 153%                         |
| 2                                                                                                                                                                                                                                                                                                                                                                     | Entrance Fees                              | \$4,900     | \$2,480                       | \$2,910                      | \$2,002.00                   | \$2,005.00                   | \$9,397  | 192%                         |
| 3                                                                                                                                                                                                                                                                                                                                                                     | New Members                                | 15          | 12                            | 16                           | 3                            | 17                           | 48       | 320%                         |
| <b>Events and Celebrations (Fall Event, Winter Event, Summer Event)</b>                                                                                                                                                                                                                                                                                               |                                            |             |                               |                              |                              |                              |          |                              |
| 4                                                                                                                                                                                                                                                                                                                                                                     | Attendees                                  | 1,500       | 354                           | 48                           | 522                          | 356                          | 1,280    | 85%                          |
| 5                                                                                                                                                                                                                                                                                                                                                                     | Income generated                           | \$40,000    | \$0                           | \$7,200                      | \$48,679                     | \$1,398                      | \$57,277 | 143%                         |
| 6                                                                                                                                                                                                                                                                                                                                                                     | New Members                                | 26          | 4                             | 3                            | \$12                         | \$11                         | 30       | 115%                         |
| <b>Archive Preservation &amp; Learning Center Services (Image orders + gifts, Preservation Projections, Research Projects, Oral &amp; Video Histories)</b>                                                                                                                                                                                                            |                                            |             |                               |                              |                              |                              |          |                              |
| 7                                                                                                                                                                                                                                                                                                                                                                     | Images + Gifts Sales                       | \$8,000     | \$2,050                       | \$554                        | \$2,849                      | \$270                        | \$5,723  | 72%                          |
| 8                                                                                                                                                                                                                                                                                                                                                                     | Preservation Projects                      | 100         | 14                            | 9                            | 60                           | 27                           | 110      | 110%                         |
| 9                                                                                                                                                                                                                                                                                                                                                                     | Research Projects                          | 200         | 43                            | 67                           | 48                           | 54                           | 212      | 106%                         |
| 10                                                                                                                                                                                                                                                                                                                                                                    | Oral & Video Histories                     | 15          | 2                             | 2                            | 4                            | 5                            | 13       | 87%                          |
| <b>OUTCOMES</b>                                                                                                                                                                                                                                                                                                                                                       |                                            |             |                               |                              |                              |                              |          |                              |
| <b>Exhibits and Educational Programs (Lecture 1, 2, 3, 4, New History Exhibit, Heritage Garden Tour, Workshop 1 &amp; 2, Summer Camp )</b>                                                                                                                                                                                                                            |                                            |             |                               |                              |                              |                              |          |                              |
| 1                                                                                                                                                                                                                                                                                                                                                                     | Increase in attendance                     | 50%         | 24%                           | 72%                          | 109%                         | 153%                         | 90%      | 179%                         |
| 2                                                                                                                                                                                                                                                                                                                                                                     | Entrance fees will increase over last year | 22%         | 51%                           | 110%                         | 151%                         | 192%                         | 126%     | 572%                         |
| <b>Events and Celebrations (Fall Event, Winter Event, Summer Event)</b>                                                                                                                                                                                                                                                                                               |                                            |             |                               |                              |                              |                              |          |                              |
| 3                                                                                                                                                                                                                                                                                                                                                                     | Attendance                                 | 33%         | 24%                           | 27%                          | 62%                          | 85%                          | 49%      | 149%                         |
| 4                                                                                                                                                                                                                                                                                                                                                                     | Revenue                                    | 22%         | 0%                            | 18%                          | 140%                         | 143%                         | 75%      | 342%                         |
| <b>Archive Preservation &amp; Learning Center Services (Image orders + gifts, Preservation Projections, Research Projects, Oral &amp; Video Histories)</b>                                                                                                                                                                                                            |                                            |             |                               |                              |                              |                              |          |                              |
|                                                                                                                                                                                                                                                                                                                                                                       | Images + Gift Shop Revenue                 | 63.27%      | 26%                           | 33%                          | 68%                          | 72%                          | 49%      | 78%                          |
|                                                                                                                                                                                                                                                                                                                                                                       | Oral & Video Histories                     | 88%         | 13%                           | 27%                          | 53%                          | 87%                          | 45%      | 51%                          |



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|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|-------------|-------------------------------|------------------------------|------------------------------|------------------------------|-------------|------------------------------|
| <b>DELRAY BEACH PUBLIC LIBRARY ASSOCIATION: <u>Program A</u> : <u>CRA Sundays &amp; Mondays</u> : Unrestricted access to educational, cultural, recreational, and business information, materials, programs and services for Delray Beach and surrounding communities. By funding operational hours for the Library to be open on Sundays and Mondays these additional hours provide more convenient and flexible times for all patrons and greater access to services.</b> |                                                                                | Yearly Goal | Qtr 1<br>Ending<br>12/31/2021 | Qtr 2<br>Ending<br>3/31/2022 | Qtr 3<br>Ending<br>6/30/2022 | Qtr 4<br>Ending<br>9/30/2022 | TOTAL       | % Annual<br>Goal<br>Achieved |
| <b>OUTPUTS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                |             |                               |                              |                              |                              |             |                              |
| <b>Increased access via Sundays/Mondays</b>                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                |             |                               |                              |                              |                              |             |                              |
| 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Open Sundays (38) and Mondays (46)                                             | 84          | 24                            | 23                           | 19                           | 15                           | 81          | 96%                          |
| 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Visitors to Downtown Delray Beach and the CRA District                         | 60,000      | 19,371                        | 21,739                       | 23,127                       | 21,992                       | 86,229      | 144%                         |
| 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | New adult cards issued                                                         | 1,500       | 438                           | 503                          | 319                          | 302                          | 1,562       | 104%                         |
| 4                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | New juvenile cards issued                                                      | 200         | 27                            | 33                           | 18                           | 18                           | 96          | 48%                          |
| <b>Utilization</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                |             |                               |                              |                              |                              |             |                              |
| 5                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Print & Audio Visual materials                                                 | 35,000      | 8,374                         | 10,203                       | 8,900                        | 8,255                        | 35,732      | 102%                         |
| 6                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Digital                                                                        | 12,000      | 2,304                         | 2,278                        | 2,541                        | 2,716                        | 9,839       | 82%                          |
| 7                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Database usage                                                                 | 8,000       | 3,265                         | 2,994                        | 2,290                        | 3,580                        | 12,129      | 152%                         |
| <b>Programs and Services</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                |             |                               |                              |                              |                              |             |                              |
| 8                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Programs presented                                                             | 225         | 110                           | 100                          | 171                          | 163                          | 544         | 242%                         |
| 9                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Program attendance                                                             | 3,000       | 839                           | 640                          | 1,061                        | 1,108                        | 3,648       | 122%                         |
| <b>Research Expertise</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                |             |                               |                              |                              |                              |             |                              |
| 10                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Professional research assistance for patrons in person, via phone, email, text | 15,000      | 2,856                         | 3,248                        | 2,798                        | 1,719                        | 10,621      | 71%                          |
| <b>Free Access to Computers, Internet, &amp; WIFI</b>                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                |             |                               |                              |                              |                              |             |                              |
| 11                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Savings                                                                        | \$40,000    | \$82,933                      | \$110,055                    | \$151,704                    | \$96,180                     | \$440,872   | 1102%                        |
| <b>OUTCOMES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                |             |                               |                              |                              |                              |             |                              |
| <b>Increased access via Sundays/Mondays</b>                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                |             |                               |                              |                              |                              |             |                              |
| 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Visitors to Downtown Delray Beach and the CRA District                         | 60,000      | 19,371                        | 21,739                       | 23,137                       | 21,992                       | 86,239      | 144%                         |
| <b>Utilization</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                |             |                               |                              |                              |                              |             |                              |
| 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Total new library cards issued                                                 | 1,700       | 465                           | 536                          | 340                          | 320                          | 1,661       | 98%                          |
| 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Patrons savings as a result of borrowing free library materials                | \$1,210,000 | \$306,746                     | \$340,450                    | \$302,082                    | \$320,122                    | \$1,269,400 | 105%                         |
| <b>Programs and Services</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                |             |                               |                              |                              |                              |             |                              |
| 5                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Value of programming to patrons and the community                              | \$60,000    | \$12,585                      | \$9,600                      | \$15,915                     | \$16,620                     | \$54,720    | 91%                          |
| <b>Research Expertise</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                |             |                               |                              |                              |                              |             |                              |
| 6                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Value of personlized, professional asistance to patrons                        | \$225,000   | \$42,840                      | \$48,720                     | \$41,970                     | \$57,099                     | \$190,629   | 85%                          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                |             |                               |                              |                              |                              |             |                              |
| <b>OTHER ACTIVITIES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                |             |                               |                              |                              |                              |             |                              |
| <b>Activity/Program/Project 1: Partnered with Caring Kitchen to provide free meals to those in need on Mondays</b>                                                                                                                                                                                                                                                                                                                                                          |                                                                                |             |                               |                              |                              |                              |             |                              |
| <b>Shows/Exhibits/Programs</b>                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                |             |                               |                              |                              |                              | 0           |                              |
| <b>Attendees</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                |             | 590                           | 666                          | 779                          | 823                          | 2,858       |                              |
| <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                |             | \$0                           | \$0.00                       | \$0.00                       | \$0.00                       | \$0         |                              |
| <b>Activity/Program/Project 2: Social work interns assist with computers, financial, health, and counseling issues</b>                                                                                                                                                                                                                                                                                                                                                      |                                                                                |             |                               |                              |                              |                              |             |                              |
| <b>Shows/Exhibits/Programs</b>                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                |             | 74                            | 108                          | 115                          | 76                           | 373         |                              |
| <b>Attendees</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                |             | 308                           | 348                          | 300                          | 316                          | 1,272       |                              |
| <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                |             | \$0                           | \$0.00                       | \$0.00                       | \$0.00                       | \$0         |                              |

FY2021-2022 GoalsOutcome Report COMBINED FYE

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                     |             |                               |                              |                              |                              |          |                              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-------------|-------------------------------|------------------------------|------------------------------|------------------------------|----------|------------------------------|
| <b>DELRAY BEACH PUBLIC LIBRARY ASSOCIATION: <i>Program B : Technology, Training, &amp; Innovation Lab: Unrestricted access to educational, cultural, recreational, and business information, materials, programs and services for Delray Beach and surrounding communities. By funding the Technology, Training and Innovation Lab all patrons have greater access to services bridging the digital divide for the have and have-nots for students, job seekers, entrepreneurs and others.</i></b> |                                                     | Yearly Goal | Qtr 1<br>Ending<br>12/31/2021 | Qtr 2<br>Ending<br>3/31/2022 | Qtr 3<br>Ending<br>6/30/2022 | Qtr 4<br>Ending<br>9/30/2022 | TOTAL    | % Annual<br>Goal<br>Achieved |
| <b>OUTPUTS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                     |             |                               |                              |                              |                              |          |                              |
| <b>New computer classes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                     |             |                               |                              |                              |                              |          |                              |
| 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Computer classes                                    | 100         | 7                             | 6                            | 11                           | 19                           | 43       | 43%                          |
| 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Number of students                                  | 500         | 20                            | 7                            | 34                           | 105                          | 166      | 33%                          |
| <b>One-on-one instructional sessions (in person and virtual)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                     |             |                               |                              |                              |                              |          |                              |
| 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Individuals assisted                                | 100         | 13                            | 9                            | 43                           | 46                           | 111      | 111%                         |
| <b>OUTCOMES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                     |             |                               |                              |                              |                              |          |                              |
| <b>New computer classes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                     |             |                               |                              |                              |                              |          |                              |
| 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Number of students that see value in two-hour class | 500         | 20                            | 7                            | 34                           | 105                          | 166      | 33%                          |
| 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Value of computer classes                           | \$50,000    | \$2,000                       | \$700                        | \$3,400                      | \$10,500                     | \$16,600 | 33%                          |