

	A	B	C	D	E	F	G	H	I	J
1	CRA Combined Budget Form - Funding Application FY 2019-20									
2	Organization Name			Expanding and Preserving Our Cultural Heritage, Inc. dba Spady Cultural Heritage Museum						
3	Executive Leader & Key Financial Manager Names			Charlene Farrington, Sharon Blake						
4	Current FY (2018-19) Total Organization Budget			\$276,785						
5	Program/Project A Name			Exhibits, Education Programs, Archives						
6	Program/Project B Name									
7	Application Due Date			5/8/2019						
8										
9	INCOME		FY 2018-2019 Budget	FY 2018-2019 Organization Fiscal YTD thru 3/31/19	Projected FY 2019-20 Organization Total Budget	FY 2019-20 Projected Total Program/Project A				
10	Fees, Tickets, Registration, etc.		6,500	2,528	8,500	-				
11	Corporate Grants/Contributions		7,000	9,958	10,000	-				
12	Individual Donations		12,000	9,227	15,000	-				
13	Foundation Grants		70,000	60,129	70,000	-				
14	Government - Federal			-	20,000	-				
15	Government- Local/County		28,500	-	43,224	-				
16	Government- State		3,785	1,893	5,122	-				
17	In-Kind			-		-				
18	Membership		8,000	4,850	8,500	-				
19	CRA Actual or Requested		80,000	40,000	92,139	92,139				
20	Other: City of Delray Beach		31,000	15,500	50,000	-				
21	Other: Education Programs		14,000	15,661	23,000	-				
22	Other: Florida African American Heritage Preservation Network (FAAHPN)		10,500	4,950	18,800	0				
23	Other: Great Give Day and FL Classic Raffle		5,500		7,500	0				
24	Total Income		276,785	164,695	371,785	92,139				
25										
26	CRA % of Total Income		29%	24%	25%	100%				
27	NOTES:									
28	(1) The CRA Request in INCOME Column G should equal the CRA Request at the bottom of the EXPENSES budget									
29	(2) Total INCOME should equal Total EXPENSES to project a balanced budget in FY 2019-20 (Column G)									
30	(3) CRA % of projected Total Organization Income may not exceed 25% for FY 2019-20 (Column G) unless approved by CRA									
31	(4) Figures in Column I and, if applicable, Column K, should match Program/Project Budget Narrative									

	A	B	C	D	E	F	G	H	I	J
32	EXPENSES <i>See separate Instructions for line item definitions</i>		FY 2018-2019 Budget		FY 2018-2019 Organization Fiscal YTD thru 3/31/19		Projected FY 2019-20 Organization Total Budget		FY 2019-20 Projected Total Program/Project A	
33	Advertising		44,700		25,828		48,000		18,000	
34	Conferences/Meetings /Trainings/Travel		2,500		1,006		5,000		-	
35	Dues & Subscriptions		3,000		1,000		3,000		-	
36	Insurance		5,500		3,206		10,000		1,700	
37	Bank Fees		50		-		50		-	
38	Interest		1,750		261		1,750		-	
39	Licenses, Registration, Permits		600		306		600		-	
40	Office Supplies		3,000		2,174		5,000		-	
41	Paypal Charges/EventBrite		200		219		500		-	
42	Postage & Delivery		1,500		652		2,500		-	
43	Professional Svcs/Consulting									
44	Accounting		9,500		1,955		10,000		-	
45	Capacity Building Consulting		-		-		-		-	
46	Education Programs Expense		14,000		28,050		23,000		8,000	
47	Exhibit Rental, Fabrications, Installation		33,000		15,924		43,000		8,000	
48	Artists/Performers/Speakers		10,321		9,066		25,000		2,000	
49	Rentals									
50	Printing		500				500		500	
51	Repairs/Maintenance		5,500		4,169		14,439		4,700	
52	Salaries/Taxes/Benefits		125,164		59,698		157,446		33,239	
53	Storage		5,000		1,490		5,000		5,000	
54	Telecommunication		5,500		2,940		8,500		5,500	
55	Utilities		5,500		4,459		8,500		5,500	
56	Penalties		-		-		-		-	
57	Sub-Total Expenses		276,785		162,402		371,785		92,139	
58	___% Admin/Indirect Expense									
59	Total Expense		276,785		162,402		371,785		92,139	
60										
61	NET INCOME		1		2,293		-		-	
62										
63	Total Expenses Project A + B						92,139			
64	CRA Request						-		-	
65										
66	NOTES:									
67	(1) Refer to separate Instructions for definitions of each line item expense									
68	(2) In Column G, CRA Request may be less than Total Expense as there may be other sources of revenue for the program(s)									
69	(3) Projected NET INCOME (Total Income minus Total Expense) should equal zero for a balanced budget in FY 2019-2020 (Column G)									

Exhibit "E"

	A	B	C	D	E	F	
1	CRA Program/Project A Budget Narrative Form						
2							
3	Organization Name	Expanding and Preserving Our Cultural Heritage, Inc. dba Spady Cultural Heritage Museum					
4	Program/Project A Name	Exhibits, Education Programs, Archives					
5							
6	PROGRAM/PROJECT A INCOME NARRATIVE	Amount	Justification / basis for budgeted amount (Insert lines for significant specific funding sources beneath line item categories)		C or P (2)	Date of: - P -Decision or - C - Funding Start (3)	
7							
8	Fees, Tickets, Registration, etc.		-				
9	Corporate Grants/Contributions		-				
10	Individual Donations		-				
11	Foundation Grants		-				
12	Government- Federal		-				
13	Government- Local/County		-				
14	Government- State		-				
15	In-Kind		-				
16	Membership		-				
17	CRA Request		92,139	See Combined Budget, Revenue Section			
18	Other: City of Delray Beach		-				
19	Other: Education Programs		-				
20	Other: Florida African American Heritage Preservation Network (FAAHPN)		-				
21	Other: Great Give Palm Beach County		-				
22	Total Income		92,139	Equals Total Income, Program/Project A, Combined Budget (Column I)			
23							
24	NOTES:						
25	(1) Insert additional rows for significant specific funding sources beneath each line item category						
26	(2) For each significant grant, contract, or contribution, indicate if it is (C) confirmed, or (P) decision pending						
27	(3) For each item in Column E, indicate date decision is expected for PENDING and date funding begins for CONFIRMED						
28	(4) CRA Request, Column C, should match Column I on the Combined Budget						
29	(5) Total Income should equal Program/Project A, Total Income, Combined Budget (Column I)						
30							
31	COMMENTS:						

	A	B	C	D	E	F
32	PROGRAM/PROJECT A		Amount	Item Detail/Description		
33	EXPENSE NARRATIVE					
34	Salaries & Related Taxes:					
35			33,239	21% of 3 FTE Employees		
36						
37						
38			33,239	Total Salaries & Related Taxes		
39						
40	Fringe Benefits:					
41						
42						
43						
44			-	Total Fringe Benefits		
45						
46	Program Expenses					
47			8,000	Youth Programs, Ride and Remember Tours, Make a Gift Village		
48			8,000	Exhibit fabrication and installation		
49			2,000	Artist/Lecturer fees		
50			18,000	Total Program Expense		
51						
52	Insurance:					
53			1,700	100% of Fine Arts Insurance for Exhibition Programs. Other funds will cover General Liability Insurance and Board and Officers Insurance.		
54						
55			1,700	Total Insurance		
56						
57	Licenses, Registration, Permits:					
58						
59						
60			-	Total Licenses, Registration, Permits		
61						
62	Conferences & Meetings:					
63						
64						
65			-	Total Conferences & Meetings		
66						
67	Copying & Printing		500	100% to printing costs (i.e. exhibit fabrication, museum/exhibit brochures, etc.). Spady is equipped to handle majority of printing in-house. \$500 allocated for external print jobs.		
68						
69	Equipment Rental/Maintenance		4,700	33% of maintenance expense		

	A	B	C	D	E	F
70						
71	Rent/Mortgage & Maintenance		5,000	100% offsite storage for museum documents and archive collections.		
72						
73	Utilities		5,500	100% of utilities		
74						
75	Telecommunications		5,500	100% of phone and internet fees		
76						
77	Office & Program Supplies		-			
78						
79	Postage & Delivery		-			
80						
81	Local Travel					
82						
83	Capital Expenditures					
84						
85	Other: Advertising		18,000	38% for total marketing/advertising expense. Other funds will cover the remaining 62%.		
86						
87	Other:					
88						
89	% Admin/Indirect Expense					
90						
91	TOTAL EXPENSES		92,139	Equals Total Expense, Program/Project A, Combined Budget (Column I)		