Exhibit "B" FY 2019-20 Goals and Outcomes Report

	DBHS - ACTIVITY # A : Cultural Heritage Exhibit, Museum & Learning Center Program	*Yearly Goal*	*Qtr 1 Ending 12/31/19*	*Qtr 2 Ending 3/31/20*	*Qtr 3 Ending 6/30/20*	*Qtr 4 Ending 9/30/20*	*TOTAL*	*% Annual Goal Achieved*	*On target*	*Below expected goal*
	OUTPUTS									
	Exhibits and Educational Programs (*Lecture 1, 2, 3, 4, New History Exhibit, Workshop 1 & 2, Summer Camp*)									
1	Attendees	2,000	0	0	0	0	0	0%		
2	Entrance Fees	$7,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%		
3	New Members	15	0	0	0	0	0	0%		
	Events and Celebrations (Fall Event, Winter Event, Spring Event, Summer Event)									
4	Attendees	1,500	0	0	0	0	0	0%		
5	Income generated	$43,000	$0	$0	$0	$0	$0.00	0%		
6	New Members	26	0	0	$0	$0	0	0%		
	Archive Preservation & Learning Center Services (Image orders + gifts, Research & Library Resource Services, Oral & Video Histories)									
7	Research Projects & Image Orders	350	0	0	0	0	0	0%		
8	Image Orders + Gift Sales	$4,950	$0	$0	$0	$0	0	0%		
9	History recordings	8	0	0	0	0	0	0%		
10	New Members	5	0	0	0	0	0	0%		
	OUTCOMES									
	Exhibits and Educational Programs (*Lecture 1, 2, 3, 4, New History Exhibit, Workshop 1 & 2, Summer Camp*)									
1	Increase in attendance over last year from 1,800	11%	0%	0%	0%	0%	0%	0%		
2	Entrance fees will increase over last year from $4,900	43%	0%	0%	0%	0%	0%	0%		
	Events and Celebrations (Fall Event, Winter Event, Spring Event, Summer Event)									
3	Attendance increase from last year (at 1,100)	36%	0%	0%	0%	0%	0%	0%		
4	Income increase from $38,000	13%	0%	0%	0%	0%	0%	0%		
	Archive Preservation & Learning Center Services (Image orders + gifts, Research & Library Resource Services, Oral & Video Histories)									
5	Fullfillment Requests Remain Constant	0%	0%	0%	0%	0%	0%	0%		