

	EPOCH - ACTIVITY # <u>A</u> : Museum Programming: Exhibits, Education Programs, Archives	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									
1	Total exhibits hosted (on loan, from museum archives, and from Youth Cultural Empowerment Program)	3	0	0	0	0	0	0%		
2	Total exhibit revenue - door receipts	\$8,500	\$0	\$0	\$0	\$0	\$0	0%		
3	Palm Beach County residents visiting the exhibits	3,400	0	0	0	0	0	0%		
4	Out-of-area visitors visiting the exhibit	100	0	0	0	0	0	0%		
5	Children visiting exhibits	215	0	0	0	0	0	0%		
	Educational Programs									
6	Ride & Remember Bus Tours	18	0	0	0	0	0	0%		
7	Ride & Remember Bus Tour attendees	330	0	0	0	0	0	0%		
8	Ride & Remember Bus Tour income	\$6,200	0	0	0	0	0	0%		
9	Youth Cultural Empowerment Program youth enrolled	30	0	0	0	0	0	0%		
10	Youth Cultural Empowerment Camp income	\$250	\$0	\$0	\$0	\$0	\$0	0%		
11	Make a Gift Holiday Village per year	1	0	0	0	0	0	0%		
12	Make a Gift Holiday Village number of adults served	75	0	0	0	0	0	0%		
13	Make a Gift Holiday Village number of children served	25	0	0	0	0	0	0%		
14	Make a Gift Holiday Village income	\$6,724	\$0	\$0	\$0	\$0	\$0	0%		
	Archives									
15	Teacher Workshop	1	0	0	0	0	0	0%		
	OUTCOMES									
	Exhibits									
1	Museum visitors that live outside Palm Beach County	20%	0%	0%	0%	0%	0%	0%		
2	Museum visitors will indicate how they found out about the museum	40%								
3	Museum visitors spend money in Delray Beach	50%	0%	0%	0%	0%	0%	0%		
	2. Educational Programs									
4	Ride & Remember Bus tour riders live outside Delray Beach	60%	0%	0%	0%	0%	0%	0%		
5	Ride & Remember Bus Tour attendees will indicate how they found out about the bus tour	40%	0%	0%	0%	0%	0%	0%		
6	Ride & Remember Bus Tour riders will spend additional money in Delray Beach	30%	0%	0%	0%	0%	0%	0%		
7	Ride & Remember Bus Tour riders will visit at least one other historical venue in Delray Beach	95%	0%	0%	0%	0%	0%	0%		

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

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