

**A-GUIDE FY 2020-2021**  
**LOGIC MODEL**

## Delray Beach CRA – Program/Project Logic Model A

**Organization** Expanding and Preserving Our Cultural Heritage, Inc. (EPOCH)/Spady Cultural Heritage Museum

**Contact Person** Charlene Farrington, Museum Director

**Program/Project Name:** Museum Programming: Exhibits, Education Programs, Archives **Funding Period** Oct 01, 2020 – September 30, 2021

**Program/Project Budget** \$106,000 **Request** \$106,000 **CRA Need Area** Recreation and Cultural Facility

**Brief Description:** The Spady Museum is a primary resource for people seeking information about the city's Black history. Since 2001, the Spady Museum has been bringing area Black history to life through exhibits, lectures, archives, festivals, and cultural education and enrichment programs. Museum Programming (exhibits, lectures, and archives) is the foundational component in our commitment to being a center for cultural and historical understanding and awareness.

GOAL:			
Key Activities	Outputs	Outcomes	Impact(s)
<b><u>1. Exhibits</u></b> - Host minimum of two exhibits in museum and Williams Cottage	Revenue anticipated from exhibits: -\$8,000 - door receipts from adult visitors (fees, tickets, registration)  The following number of people we expect to reach through exhibits <b>virtually and in person</b> during FY 2020-2021 (approx.): -7,300 -1,850 PBC residents -50 out of area visitors -5,400 Online reach	<b><u>1.Exhibits</u></b> Palm Beach County survey tool will show that: - Palm Beach County survey tool will show that: -20% of surveyed museum visitors live outside of Palm Beach County -30% of surveyed museum visitors will visit at least one other historical venue in Delray Beach on the day of their tour -50% of surveyed museum visitors will spend additional money in Delray Beach on the day of their visit.	<b><u>1.Exhibits</u></b> -Exhibits of local black history generate a sense of pride and inclusion in Delray Beach residents. -Exhibits represent a permanent and consistent presence in the community. -Permanent, changing, and traveling exhibits reinforce Delray Beach's standing as a nationally recognized arts & culture destination. -Museum exhibits and activities stimulate a thriving arts economy and generate more arts related businesses. -The Spady Museum serves as a cultural anchor to Delray Beach's western downtown area and development

<p><b><u>2. Education Programs</u></b></p> <p><i>-Ride &amp; Remember City Tour</i></p> <p><i>-MLK Brunch</i></p>	<p><b><u>2. Education Programs</u></b></p> <p><b>-2.Education Programs</b></p> <p><i>-The Ride &amp; Remember City Tour will be available upon request(estimate 11).</i></p> <p><i>-Total ridership for the Ride &amp; Remember City Tour will be 300</i></p> <p><i>-Ride &amp; Remember City Tour total income: \$4,900</i></p> <p><i>-The MLK Brunch's total attendance: 350</i></p> <p><i>-The MLK Brunch total income: \$16,000</i></p>	<p><b><u>2. Education Programs</u></b></p> <p><i>-Palm Beach County survey tool will show that:</i></p> <ul style="list-style-type: none"> <li><i>• 30% of surveyed Ride and Remember City Tour riders live outside of Delray Beach.</i></li> <li><i>• 30% of surveyed Ride and Remember City Tour riders will spend additional money in Delray Beach on the day of their tour.</i></li> <li><i>• 95% of surveyed Ride and Remember City Tour riders will visit (during their tour) at least one other historical venue in Delray Beach on the day of their tour</i></li> <li><i>• 50% of surveyed Ride and Remember City Tour riders will be first time visitors to the Spady Museum</i></li> <li><i>• 60% surveyed MLK Breakfast attendees are PBC residents</i></li> </ul>	<p><b><u>2. Education Programs</u></b></p> <p><i>-Brings people from the Black community and elsewhere together and establishes civic and social connectivity, inclusion, and sense of pride in the community.</i></p> <p><i>-Allows people from a wide range of backgrounds, ethnicities, and cultures to learn about the historical contributions of the Black community.</i></p> <p><i>-Contributes to a vision of Delray Beach as an arts and culture destination.</i></p>
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<p><b><u>3. Archives</u></b>          -Collect, identify and preserve objects related to the African/Black history and culture of the County.          -Maintain source materials for Museum activities (e.g. exhibits, lesson plans).          -Share materials with teachers, researchers, children, general public.          -Participate in city events and initiatives where archives are requested.          -Reach out to pioneering families and community members to expand archives.</p>	<p><b><u>3. Archives</u></b>          -1 teacher workshop per year</p> <p><i>Please note:</i> Outputs that are presented for exhibits are made possible from the source material collected for the archives.</p>	<p><b><u>3. Archives</u></b>          -1 course curriculum will be created based on archive material.</p>	<p><b><u>3. Archives</u></b>          -The Spady Archive supports the vision of Delray Beach as an arts and culture destination.          -Archival preservation of Black history in this area enhances feelings of social connection, inclusion, and pride among Delray Beach Community members and visitors.          -Archives provide material for and inform all other Spady Museum programs.</p>
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**A-GUIDE FY 2020-2021**  
**PROPOSAL SUPPLEMENTAL INFORMATION**

### FY20-21 A-Guide Supplemental Information

**(A-Guide Nonprofit Partner Application for Funding: Excerpt, question 12, final paragraph)**

The board and staff are optimistic about FY20-21 as we make plans to continue to provide quality programs and deepen relationships with other nonprofits and businesses. We will continue our *Porch Stories* live streaming with the Delray Beach's children's librarian, Ms. T and will offer *Kwanzaa* in an outdoors socially distanced setting with live streaming of the ceremony. We are also optimistic that the *MLK Brunch* will be fully attended in person at the Indian Spring Country Club; however, we will make accommodations that present the *MLK Brunch* in an alternative format, if social distancing is still a factor in January 2021. *The Ride and Remember City Tour* will be private party reservation only for FY20-21. Youth education programs such as *TLA* have been meeting through Zoom and continue in this format if necessary. Researchers and educators interested in the archives will have access through appointment only. The *Juneteenth Celebration* with Pat "Mother Blues" Cohen will be at the Arts Garage. Finally, July 2021 will be the 20th anniversary of the Spady Museum. Special exhibitions and programs are being developed to celebrate the museum throughout the anniversary year. Specific program funding is in the works with an application in process with the NEA and other program funders. Despite the uncertainty of the times, we are moving boldly into the next fiscal year with exciting programs and essential services that will sustain Delray Beach's cultural offerings to residents and visitors, alike.

#### **Supplemental Program Information:**

All exhibits will have virtual programming even when the museum reopens. For example, our fall 2020 exhibit will feature prints and paintings of famous black Jazz artists, we will have Zoom talks with jazz expert, Dr. Joan Cartwright, and invited jazz musicians. Links of interesting documentaries will be posted on Facebook, twitter, etc. We are also considering livestreaming a jazz performance from the museum gallery. Additional exhibits will follow a similar process.

Our bigger community engagement programs are Kwanzaa, MLK Brunch, and Juneteenth. Kwanzaa is always held in our back yard on the Saturday during the week of Kwanzaa in December. The yard is spacious enough to socially distance and still participate in the ceremony. We will provide amplified sound for better sound quality. Attendance is usually between 100-150 people during the duration of the ceremony and community potluck.

We have paid our deposit to Indian Spring Country Club for the next MLK Brunch in January. The room will be set up for social distancing with livestreaming for those who are uncomfortable being in public. Our goal is to engage around 400 people through the program.

Juneteenth is in collaboration with Arts Garage, on Saturday June 19, 2021. Through a South Arts Grant, we will bring in Pat "Mother Blues" Cohen from North Carolina. If the Arts Garage can present Pat at full capacity, we anticipate around 250 attendees. Pat is also required to do a two-day residency with the community in which she does lecture/demonstration workshops at various sites.

The Ride and Remember tour will be offered to private parties only who feel safe being in a smaller enclosed space.

Lectures and Speaker Series will be through Zoom Meetings.

The museum will continue to post on social media, items from our collection and other relevant documents to engage the community.

July 27, 2021 marks our 20<sup>th</sup> Anniversary. Two grants have been submitted. \$50,000 from IMLS for exhibition programs and \$20,000 NEA for live performing arts events.

We are in collaboration with the Children's Services Council and Dr. Alisha Winn on an intergenerational Oral Histories collection program. Dr. Winn is working with 10 youth to interview elders in their communities. Once the video and audio interviews are edited, we will post them to our social media channels.

Finally, we have been aggressively grant writing for FY20-21 to offset lost admissions funds. We are in a stable position because of strength of our contributed revenue stream. We do not rely heavily on admissions/ticket sales.

#### Program Budget A

Repairs and Maintenance: \$14,500. In addition to budget narrative explanation, funds will cover monthly service fees for maintenance of wheelchair lift (Thysencrupp), fire, sprinkler, and security systems (Johnson Controls), increased security, increased cleaning services and general maintenance.

The lease agreement with the City of Delray Beach states that the City is only responsible for repairs and maintenance on the exterior, i.e. ground maintenance, doors and windows, railing and porch repairs/replacements, exterior painting, etc. Any repairs and maintenance for the interior is the responsibility of the museum.

Exhibit A from the funding agreement with the City, which for program activities.

#### EXHIBIT "A" Performance Standards

1. EPOCH shall manage and operate the Spady Cultural Heritage Museum located at 170 NW 5<sup>th</sup> Avenue, Delray Beach, Florida.
2. EPOCH shall keep and maintain the Spady Cultural Heritage Museum open to the public on a regular, year-round basis in accordance with the Tri-Party Agreement between the CITY, EPOCH, and Palm Beach County, attached to the Agreement as Exhibit "B".
3. EPOCH shall provide guided tours and educational programming to visitors, especially targeting those in underserved populations.
4. EPOCH shall maintain and operate exhibits intended to recognize the achievements of African Americans in Delray Beach, Palm Beach County and throughout the State of Florida.
5. EPOCH shall host an annual Martin Luther King breakfast highlighting the legacy of Dr. King and featuring guest speakers.
6. EPOCH shall produce community forums to encourage open dialogue about race relations, diversity and inclusion.

**A-GUIDE FY2020-2021**  
**COMBINED BUDGET & NARRATIVE**



EXHIBIT B  
A-GUIDE Nonprofit Partner Application  
FY 2020-2021 Combined Budget Form  
**COMBINED BUDGET**

**Organization Name:** Expanding and Preserving Our Cultural Heritage, Inc. dba Spady Cultural Heritage Museum

**Executive Leader & Key Financial Manager Names:** Charlene Farrington, Museum Director and Sharon Blake, Finance and Development Officer

**Current FY (2020) Total Organization Budget:** \$371,785.00

**Program/Project A Name:** Exhibits, Education Programs and Archives

**Program/Project B Name:**

**Application Due Date:** July 8, 2020

INCOME	FY 2019-2020 BUDGET	FY 2019-2020 ORGANIZATION FISCAL YEAR-TO-DATE THRU 5/31/2020	FY 2020-2021 PROJECTED ORGANIZATION TOTAL BUDGET	FY 2020-2021 PROJECTED TOTAL PROGRAM/ PROJECT A	FY 2020-2021 PROJECTED TOTAL PROGRAM/ PROJECT B
Fees, Tickets, Registration, etc.	\$ 8,500	\$ 7,510	\$ 8,000		
Corporate Grants/Contributions	\$ 10,000	\$ 1,296	\$ 7,000		
Individual Donations	\$ 15,000	\$ 16,065	\$ 20,000		
Foundation Grants	\$ 70,000	\$ 48,750	\$ 102,500		
Government - Federal	\$ 20,000	\$ 10,000	\$ 60,000		
Government- Local/County	\$ 43,224	\$ 12,382	\$ 23,619		
Government- State	\$ 5,122	\$ 10,776	\$ 10,700		
In-Kind					
Interest Income					
Membership	\$ 8,500	\$ 4,290	\$ 8,500		
<b>CRA Actual or Requested</b>	<b>\$ 92,139</b>	<b>\$ 69,104</b>	<b>\$ 106,000</b>	<b>\$ 106,000.00</b>	
Other: City of Delray Beach	\$ 50,000	\$ 31,000	\$ 31,000		
Other: Education Programs	\$ 23,000	\$ 15,696	\$ 20,000		
Other: FL African American Heritage Preservation Network	\$ 18,800	\$ 9,054	\$ 12,600		
Other:Unique Events and Fundraisers	\$ 7,500	\$ 2,156	\$ 7,500		
<b>TOTAL INCOME</b>	<b>\$ 371,785</b>	<b>\$ 238,079</b>	<b>\$ 417,419</b>	<b>\$ 106,000.00</b>	<b>\$ -</b>
<b>CRA % of Total Income</b>	<b>25%</b>	<b>29%</b>	<b>25%</b>	<b>100%</b>	<b>#DIV/0!</b>

- NOTES:**
- (1) The CRA Request in INCOME (Column G) should equal the CRA Request at the bottom of the EXPENSES budget
  - (2) Total INCOME should equal Total EXPENSES to project a balanced budget in FY 2020-2021 (Column G)
  - (3) CRA % of projected Total Organization Income may not exceed 25% for FY 2020-2021 (Column G) unless approved by CRA
  - (4) Figures in Column I and, if applicable, Column K, should match Program/Project Budget Narrative

EXPENSES	FY 2019-2020 BUDGET	FY 2019-2020 ORGANIZATION FISCAL YEAR-TO-DATE THRU 5/31/2020	FY 2020-2021 PROJECTED ORGANIZATION TOTAL BUDGET	FY 2020-2021 PROJECTED TOTAL PROGRAM/ PROJECT A	FY 2020-2021 PROJECTED TOTAL PROGRAM/ PROJECT B
Advertising/Marketing	\$48,000	\$23,929	\$25,369	\$ 7,500.00	
Conferences/Meetings /Trainings/Travel	\$5,000	\$2,280	\$4,400		
Dues & Subscriptions	\$3,000	\$1,085	\$1,500		
Insurance (D&O, GL, Fine Arts)	\$10,000	\$4,497	\$10,400	\$ 1,800.00	
Bank Fees	\$50	\$46	\$50		
Interest	\$1,750	\$30	\$0		
Licenses, Registration, Permits	\$600	\$220	\$600		
Office Supplies	\$5,000	\$2,355	\$4,000		
Paypal Charges/EventBrite	\$500	\$118	\$500		
Postage & Delivery	\$2,500	\$892	\$2,500		
Professional Svcs/Consulting					
Accounting	\$10,000	\$9,095	\$10,000		
Capacity Building Consulting	\$0	\$6,000	\$20,000		
Education Programs Expense	\$23,000	\$27,842	\$57,460	\$ 11,000.00	
Exhibit Rental, Fabrications, Installation	\$43,000	\$31,415	\$49,921	\$ 11,700.00	
Artists/Performers/Speakers	\$25,000	\$3,379	\$0		
Rentals					
Printing	\$500	\$283	\$300		
Repairs/Maintenance	\$14,439	\$4,218	\$14,500	\$ 14,500.00	
Salaries/Taxes/Benefits	\$157,446	\$82,658	\$193,419	\$ 48,500.00	
Storage	\$5,000	\$2,790	\$5,000		
Telecommunication	\$8,500	\$4,646	\$8,500	\$ 5,500.00	
Utilities	\$8,500	\$4,736	\$8,500	\$ 5,500.00	
Other Expense-Board	\$0	\$445	\$500		
<b>Sub-Total Expenses</b>	<b>\$ 371,785</b>	<b>\$ 212,959</b>	<b>\$ 417,419</b>	<b>\$ 106,000.00</b>	<b>\$ -</b>
% Admin/Indirect Expense					
<b>TOTAL EXPENSES</b>	<b>\$ 371,785.00</b>	<b>\$ 212,959</b>	<b>\$ 417,419</b>	<b>\$ 106,000.00</b>	<b>\$ -</b>
<b>NET INCOME</b>	<b>\$ -</b>	<b>\$ 25,120</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Expenses Project A + B</b>			<b>\$ 106,000.00</b>		
<b>CRA Request</b>			<b>\$ 106,000.00</b>	<b>\$ 106,000.00</b>	<b>\$ -</b>

**NOTES:**

- (1) Refer to separate Instructions for definitions of each line item expense
- (2) In Column G, CRA Request may be less than Total Expense as there may be other sources of revenue for the program(s)
- (3) Projected NET INCOME (Total Income minus Total Expense) should equal zero for a balanced budget in FY 2020-2021 (Column G)



A-GUIDE Nonprofit Partner Application  
FY 2020-2021 Combined Budget Form  
**PROGRAM A BUDGET NARRATIVE**

Organization Name:

Expanding and Preserving Our Cultural Heritage, Inc. dba Spady Cultural Heritage Museum

Program/Project A Name:

Exhibits, Education Programs and Archives

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)
Fees, Tickets, Registration, etc.				
Corporate Grants/Contributions				
Individual Donations				
Foundation Grants				
Government - Federal				
Government- Local/County				
Government- State				
In-Kind				
Interest Income				
Membership				
CRA Actual or Requested	\$ 106,000.00		P	Oct-21
Other: City of Delray Beach				
Other: Education Programs				
Other: FL African American Heritage Preservation Network				
Other:Unique Events and Fundraisers				
TOTAL INCOME	\$ 106,000.00			

- NOTES:**
- (1) Insert additional rows for significant specific funding sources beneath each line item category
  - (2) For each significant grant, contract, or contribution, indicate if it is (C) confirmed, or (P) decision pending
  - (3) For each item in Column E, indicate date decision is expected for PENDING and date funding begins for CONFIRMED
  - (4) CRA Request, Column C, should match Column I on the Combined Budget
  - (5) Total Income should equal Program/Project A, Total Income, Combined Budget (Column I)

A-GUIDE Nonprofit Partner Application  
 FY 2020-2021 Combined Budget Form  
**PROGRAM A BUDGET NARRATIVE**

PROGRAM/PROJECT A EXPENSE NARRATIVE	AMOUNT	
Advertising/Marketing	\$ 7,500.00	30% of marketing and advertising budget. Cultural Council funds supports the majority of projected expenses, which includes Mktg/PR consultant, social media, web manager and print advertising.
Conferences/Meetings /Trainings/Travel		
Dues & Subscriptions		
Insurance (D&O, GL, Fine Arts)	\$ 1,800.00	17% of Insurance which includes Director and Officer, General Liability and Fine Arts.
Bank Fees		
Interest		
Licenses, Registration, Permits		
Office Supplies		
Paypal Charges/EventBrite		
Postage & Delivery		
Professional Svcs/Consulting		
Accounting		
Capacity Building Consulting		
Education Programs Expense	\$ 11,000.00	19% of education expenses which include youth programs, MLK, Juneteenth and bus tours.
Exhibit Rental, Fabrications, Installation	\$ 11,700.00	23% of expenses minimum of 2 exhibit installations.
Artists/Performers/Speakers		
Rentals		
Printing		
Repairs/Maintenance	\$ 14,500.00	100% for repairs and maintenance. Due to the increased vagrancy and trespassing, we will be increasing our budget for security systems and monitoring. Also, due to COVID-19, we are increasing our cleaning services
Salaries/Taxes/Benefits	\$ 48,500.00	25% of total salaries and taxes for three full time employees.
Storage		
Telecommunication	\$ 5,500.00	65% of total expense which includes telephone and internet
Utilities	\$ 5,500.00	65% of total expense which includes electricity, water, etc.
Other Expense-Board		
<b>Sub-Total Expenses</b>	<b>\$ 106,000.00</b>	
_____ % Admin/Indirect Expense		(Equals Sub-Total Expenses + Administrative Expenses Total)
<b>TOTAL EXPENSES</b>	<b>\$ 106,000.00</b>	<b>Equals Total Expense, Program/Project A, Combined Budget (Column I)</b>

**A-GUIDE FY 2020-2021**  
**POWERPOINT SLIDES**



## Exhibits

October 2019 – February 2020  
**Unsung, an exhibit** from our collections featuring private citizens who served others. The museum closed due to Covid-19 March 16, 2020. We had earned 40% of budgeted revenue from museum admission.

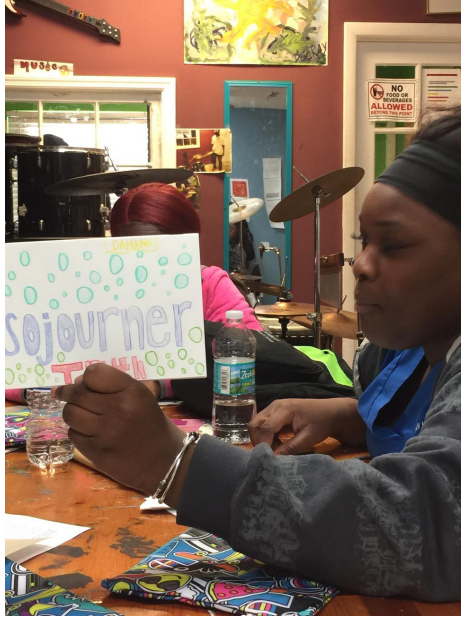
January 2020 – March 2020  
Neighborhoods of Old Delray, an exhibit of Delray Beach black pioneers, was **on loan to the Center for Creative Education in West Palm Beach.**

March 2020 – August 2020 A pop-up **exhibit, Covid Stories**, opened in collaboration with Palm Health Foundation, Healthier Delray and

EJS. This exhibit shared personal stories of Palm Beach County residents dealing with Covid-19 and hardships it caused. The exhibit included audio clips of youth reading stories and video of collaborators talking about the project.

## History Bus Tours

The tours were suspended in March 2020 after earning 47% of budgeted revenue. The primary value of these tours to the customer is the personal stories and updates told by the narrator, so this program will not resume until 15 or more can safely gather in tight spaces.



## Youth Programs

Our Youth Cultural Enrichment Program meetings were converted to Zoom immediately and were **uninterrupted**. This year, up to 15 middle and high school children pitched new product ideas using PowerPoint, wrote and performed skits of black inventors, listened to guest speakers and are now engaged in a book club that is reading *Stamped: Racism, Antiracism, and You* by Imbram X. Kendi and Jason Reynolds.

## Make-A-Gift Village

This event is an arts enrichment event designed specifically for our friends and neighbors in need,

including homeless and families living below the poverty level. Community partners for this event include KOP, Ceasar's Ribs, Art Prevails and 6-8 local artists who engage guests in creating gifts (free) for the gift-giving season. **This event took place in November 2019.**

## Collections

Maintenance of our collections and their contribution to our programming has been consistent and uninterrupted. Our collections inform our exhibits, our youth program and our Make-A-Gift Village program.



## 2 EXHIBITS AND CITY HISTORY TOURS

### SPADY HOUSE IS OUR PRIMARY EXHIBIT

**September 2020 - December 2020**  
**Amazing Men and Women in Jazz**

This exhibit will highlight Jazz musicians and their roles in the fight for Civil Rights and Social Justice in America. This exhibit will explore their contributions to the struggle. We do not anticipate reopening the museum while this exhibit is showing so the contents of this exhibit will be reproduced on our website, along with links to pre-recorded music, interviews, and live shows.

**January 2021 - September 2021**  
**Sankofa - Looking Back As We Move Forward**

July 27, 2021 is the 20th Anniversary of the museum's opening and this exhibit will contain a retrospective of the exhibitions shown over the last 20 years. The other half of this exhibit will highlight the museum's new strategic path for the future.

**Delray Beach's History Tours** will resume as soon as we can safely seat 15 or more people on a bus. The tours will be by appointment and will continue to highlight the historic districts of Delray Beach.



## MLK BRUNCH AND ARCHIVES

**January 18, 2021**

This is an important commemoration of our nation's constant struggle to maintain peace and we take this time to recognize how committed we all are to that struggle. This event will happen. If we are able to gather in large numbers in January 2021, we will host this event at Indian Spring Country Club. If we are not able to gather, a hybrid or virtual event will take place.

### **Collections**

Maintenance is on-going and will include mitigation against aging and

climate control issues we experienced in July 2020. In addition to the regularly occurring archive projects, in the fall of 2020, a graduate student in FAU's School of Criminology will review our collection of documents related to police investigations in the 1980's. In the Spring of 2021, an undergraduate class taught by Dr. Wendy Gustaferrero will join the review and will host virtual conversations as part of their assignments. Our middle and high school youth to participate in some of the discussions. This new collaboration resulted from our Impact 100 award.

EXPENSE	AMOUNT
Advertising/Marketing (30%)	\$7,500
Insurance (17%)	\$1,800
Education Programs (19%)	\$11,000
Exhibit Fabrications, Installation (23%)	\$11,700
Repairs/Maintenance-Inside Only (100%)	\$14,500
Salaries/Taxes/Benefits (25%)	\$48,500
Telecommunication (65%)	\$5,500
Utilities (65%)	\$5,500
Total Request from CRA	\$106,000