



# City of Delray Beach

100 N.W. 1st Avenue  
Delray Beach, FL 33444

## Cover Memorandum/Staff Report

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File #: 18-0505 CRA

Agenda Date: 12/10/2019

Item #:

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**TO:** CRA Board of Commissioners  
**FROM:** Alexina Jeannite, Grant Manager  
**THROUGH:** Renée A. Jadusingh, Executive Director  
**DATE:** December 10, 2019

### DELRAY BEACH HISTORICAL SOCIETY 4<sup>TH</sup> QUARTER AND YEAR-END FY 2018-19 A-GUIDE REPORT

#### **Recommended Action:**

Receive and file.

#### **Background:**

The CRA awarded the Delray Beach Historical Society (DBHS) a \$125,000 A-GUIDE grant for FY 2018-2019. This award represents 58% of DBHS's \$214,300 budget. As of the end of the year, the DBHS raised revenue of \$225,460 and had a net income of \$66,659.

The A-GUIDE grant was awarded to support Cultural Heritage and Museum Programming. Below are highlights and program snapshots along with year-end totals from the DBHS's fourth quarter FY 2018-2019 A-GUIDE report as of September 30, 2019.

#### **Program Snapshot:**

##### **Program A: Cultural Heritage and Museum Program**

##### **Program Information**

Select Key Program Metrics	Annual Goal	4Q Totals	Year-End Totals
Attendees	2,900	527	2,753
Revenue (from Exhibits, Celebrations, Events, Services)	\$49,300	\$4,090	\$63,982
New Members	46	16	60
Historical Research and Archive Services	350	61	280 *

\*Though there were less research projects and image orders, some of the projects were large taking weeks to complete.

##### **Budget Information**

Awarded	<b>\$125,000</b>
Budget	<b>\$214,300</b>
Actual Revenues	<b>\$225,460</b>
Actual Expenses	<b>\$158,801</b>
Actual Net Income	<b>\$66,659</b>

Attachments: Exhibit A: Goals & Outcomes Report Final; Exhibit B: FY 18-19 Budget; Exhibit C: PowerPoint Slides

**CRA Attorney Review:**

N/A

**Finance Review:**

Lori Hayward, Finance & Operations Director

**Funding Source/Financial Impact:**

Funding has been allocated from CRA G/L #: 7376 A-GUIDE Funding