

Exhibit "A"
Creative City Collaborative of Delray Beach CRA FY 2018-19 Quarter 1
Goals and Outcomes Report

Creative City Collaborative of Delray Beach <u>B</u> : Education Improve the quality of life in the community by providing quality entertainment to all who wish to participate.		Yearly Goal	Qtr 1 Ending 12/31/15	Qtr 2 Ending 3/31/16	Qtr 3 Ending 6/30/16	Qtr 4 Ending 9/30/16	TOTAL	% Annual Goal Achieved	On target	Below expected goal
OUTPUTS										
Create Jam House, a jazz/blues based music conservatory										
26	More students targeted with jazz training	10	0	0	0	0	0	0%		*
27	Employment to teachers from economically disadvantaged areas.	2	0	0	0	0	0	0%		*
28	Audience attendance from various demographics for each concert	450	0	0	0	0	0	0%		*
29	Opportunity for local sponsorships or donations	\$ 100,000	\$ 1,900	0	0	0	\$ 1,900	2%		*
Summer Camp Series: Jazz/Blues theme										
30	Attendees	60	0	0	0	0	0	0%		*
31	Employment for teachers from local community	10	0	0	0	0	0	0%		*
32	Student participation in scholarship program	20%	0	0	0	0	0	0%		*
Gospel Tuesday: Educational/Historical Series										
33	Involve gospel groups from local organizations	15	0	0	0	0	0	0%		*
34	Audience participation from all demographics	2000	0	0	0	0	0	0%		*
35	Involvement of children and teenagers exposed to music history	1000	0	0	0	0	0	0%		*
36	Opportunities for donations for local organizations	\$ 100,000	0	0	0	0	0	0%		*
OUTCOMES										
Create Jam House, a jazz/blues based music conservatory										
37	More and higher quality cultural opportunities for local talent	10%	0	0	0	0	0	0%		*
38	Increased knowledge about multi-cultural music genres	10%	0	0	0	0	0	0%		*
39	Increased knowledge about musical heritage	10%	0	0	0	0	0	0%		*
Summer Camp Series: Jazz/Blues theme										
40	More and higher quality cultural opportunities for your students from economically disadvantaged areas	10%	0	0	0	0	0	0%		*
41	Increased knowledge about all music	10%	0	0	0	0	0	0%		*
Gospel Tuesday: Educational/Historical Series										
42	Increased knowledge and awareness about African-American musical heritage	10%	0	0	0	0	0	0%		*
43	Appeals to a broader diversity of patrons	10%	0	0	0	0	0	0%		*

Goals and Outcomes Report

**Below
expected
goal**

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8	Opportunities for local sponsorships		AG Admin did not garner sponsors for the first two plays.								*
	Offer 8 performances for children from economically disadvantaged areas of Delray Beach for Blues in the Night musical and the play Breadcrumbs										
9	Free theater to underprivileged children		The first 2 plays contained both nudity and language inappropriate for children. The remaining season is canceled.								*
10	Opportunities for local sponsorships		AG Admin did not garner sponsors for the first two plays.								*
	Produce 8 play readings focused on African-American history with lecture series and talkbacks										
11	Affordable theater for economically disadvantaged community members		The first 2 plays contained both nudity and language inappropriate for children. The remaining season is canceled.								*
12	Opportunities for local sponsorships		AG Admin did not garner sponsors for the first two plays.								*

Goals and Outcomes Report

OUTCOMES									
Host 75 to 100 live music concerts through the year.									
13	More visitors to downtown Delray Beach and the CRA district								*
14	Increased economic activity downtown			On-line survey at POS is being developed for launch in February which will include questions regarding patron's evening before & after AG.					*
15	More and higher quality cultural opportunities for local talent			This outcome is difficult to assess as it does not define "higher quality". 33 of our performers during the quarter were local talent.					*
16	Increased knowledge about multi-cultural genres			This outcome is difficult to measure and/or assess. 5 different genres of music made up our 21 performers and the headliners consisted of African American, Caucasian and Hispanic performers.					*
Produce 4 professional theatrical productions (3 plays, 1 musical)									
17	More visitors to downtown Delray Beach and the CRA district			The first 2 plays did not draw audiences due to their dramatic thematic departure from AG's historically successful season. We had 2 of our 4 shows and cancelled the remaining season.					*

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Goals and Outcomes Report

			The first 2 plays did not draw audiences due to their dramatic thematic departure from AG's historically successful season. We had 2 of our 4 shows and cancelled the remaining season.								*	
18	Increased economic activity downtown											
19	More and higher quality cultural oportunities for local talent										*	
20	Increased knowledge about multi-cultural genres			The first 2 plays provided minimal exposure to multi-cultural themes.								*
	Offer 8 performances for children from economically disadvantaged areas of Delray Beach for Blues in the Night musical and the play Breadcrumbs											
21	Increased knowledge about musical genres			The first 2 plays contained both nudity and language inappropriate for children. The remaining season was canceled due to fiscal reasons.								*
22	Theater events that appeal (and tailored) to a broader diversity of patrons			The first 2 plays contained both nudity and language inappropriate for children. The remaining season was canceled due to fiscal reasons.								*
23	Higher quality educational opportunity			The first 2 plays contained both nudity and language inappropriate for children. The remaining season was canceled due to fiscal reasons.								*

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	OUTPUTS										
	Create Jam House, a jazz/blues based music conservatory										
26	More students targeted with jazz training		Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.							*	
27	Employment to teachers from economically disadvantaged areas.		Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.							*	
28	Audience attendance from various demographics for each concert		Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.							*	
29	Opportunity for local sponsorships or donations		Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter. Projected donations and sponsorships grossly overestimated .							*	

Exhibit "A"
Corporate of Delray Beach CRA F
Goals and Outcomes Report

Summer Camp Series: Jazz/Blues theme											
30	Attendees			Summer camp programming will occur in the 2nd quarter.							*
31	Employment for teachers from local community			Summer camp programming will occur in the 2nd quarter.							*
32	Student participation in scholarship program			Summer camp programming will occur in the 2nd quarter.							*
Gospel Tuesday: Educational/Historical Series											
33	Involve gospel groups from local organizations			Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.							*
34	Audience participation from all demographics			Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.							*
35	Involvement of children and teenagers exposed to music history			Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.							*

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Summer Camp Series: Jazz/Blues theme											
40	More and higher quality cultural opportunities for your students from economically disadvantaged areas			Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.							*
41	Increased knowledge about all music			Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.							*
Gospel Tuesday: Educational/Historical Series											
42	Increased knowledge and awareness about African-American musical heritage			Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.							*
43	Appeals to a broader diversity of patrons			Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.							*

	A	B	C	D	E	F	G	H	I	J
1	FY 2018-19 "Exhibit B"									
2	Combined Budget Form - FY 2018-19									
3	Organization Name; _____									
4	INCOME	FY 2018-2019 ____ Quarter Actual	FY 2018-2019 Actual YTD thru X/XX/XX	FY 2018-19 Organization Total Budget	Variance Favorable (Unfavorable)					
5	Fees, Tickets, Registration, etc.									
6	Corporate Grants/Contributions									
7	Individual Donations									
8	Foundation Grants									
9	Government - Federal									
10	Government- Local/County									
11	Government- State									
12	In-Kind									
13	Interest Income									
14	Membership									
15	CRA Actual or Requested	-			-					
16	Other:									
17	Other:	-								
18	Other:									
19	Total Income	-	-	-	-					
20										
21	EXPENSES	FY 2018-2019 ____ Quarter Actual	FY 2018-2019 Actual YTD thru X/XX/XX	FY 2018-19 Organization Total Budget	Variance Favorable (Unfavorable)					
22	Salaries & Related Taxes									
23	Fringe Benefits									
24	Professional Svcs/Consulting									
25	Insurance									
26	Licenses, Registration, Permits									
27	Conferences & Meetings									
28	Copying & Printing									
29	Equipment Rental/Maintenance									
30	Rent/Mortgage & Maintenance									
31	Utilities									
32	Telecommunication									
33	Office & Program Supplies									
34	Postage & Delivery									
35	Local Travel									
36	Capital Expenditures									
37	Other:									
38	Other:									
39	Sub-Total Expenses	-	-	-	-					
40	Total Expense	-	-	-	-					
41										

	A	B	C	D	E	F	G	H	I	J
1	FY 2018-19 "Exhibit B"									
2	Program A Budget Form - FY 2018-19									
3	Organization Name; _____									
4	INCOME	FY 2018-2019 ____ Quarter Actual	FY 2018-2019 Actual YTD thru X/XX/XX	FY 2018-19 Organization Total Budget	Variance Favorable (Unfavorable)					
5	Fees, Tickets, Registration, etc.									
6	Corporate Grants/Contributions									
7	Individual Donations									
8	Foundation Grants									
9	Government - Federal									
10	Government- Local/County									
11	Government- State									
12	In-Kind									
13	Interest Income									
14	Membership									
15	CRA Actual or Requested	-		-						
16	Other:									
17	Other:	-								
18	Other:									
19	Total Income	-	-	-	-					
20										
21	EXPENSES	FY 2018-2019 ____ Quarter Actual	FY 2018-2019 Actual YTD thru X/XX/XX	FY 2018-19 Organization Total Budget	Variance Favorable (Unfavorable)					
22	Salaries & Related Taxes									
23	Fringe Benefits									
24	Professional Svcs/Consulting									
25	Insurance									
26	Licenses, Registration, Permits									
27	Conferences & Meetings									
28	Copying & Printing									
29	Equipment Rental/Maintenance									
30	Rent/Mortgage & Maintenance									
31	Utilities									
32	Telecommunication									
33	Office & Program Supplies									
34	Postage & Delivery									
35	Local Travel									
36	Capital Expenditures									
37	Other:									
38	Other:									
39	Sub-Total Expenses	-	-	-	-					
40	Total Expense	-	-	-	-					
41										

	A	B	C	D	E	F	G	H	I	J
1	FY 2018-19 "Exhibit B"									
2	Program B Budget Form - FY 2018-19									
3	Organization Name; _____									
4	INCOME	FY 2018-2019 ____ Quarter Actual	FY 2018-2019 Actual YTD thru X/XX/XX	FY 2018-19 Organization Total Budget	Variance Favorable (Unfavorable)					
5	Fees, Tickets, Registration, etc.									
6	Corporate Grants/Contributions									
7	Individual Donations									
8	Foundation Grants									
9	Government - Federal									
10	Government- Local/County									
11	Government- State									
12	In-Kind									
13	Interest Income									
14	Membership									
15	CRA Actual or Requested	-			-					
16	Other:									
17	Other:	-								
18	Other:									
19	Total Income	-	-		-	-				
20										
21	EXPENSES	FY 2018-2019 ____ Quarter Actual	FY 2018-2019 Actual YTD thru X/XX/XX	FY 2018-19 Organization Total Budget	Variance Favorable (Unfavorable)					
22	Salaries & Related Taxes									
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26	Licenses, Registration, Permits									
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31	Utilities									
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33	Office & Program Supplies									
34	Postage & Delivery									
35	Local Travel									
36	Capital Expenditures									
37	Other:									
38	Other:									
39	Sub-Total Expenses	-	-		-	-				
40	Total Expense	-	-		-	-				
41										