



# FUNDING & COMMUNITY ENGAGEMENT UPDATES

NOVEMBER 2022

## FISCAL YEAR 2022-2023 FUNDING INCENTIVE PROGRAMS SUMMARY

At the September 29, 2022 CRA Board Meeting, the board approved the budget for Fiscal Year 2022-2023 that included \$850,000 for Economic Development Funding Assistance and \$300,000 for the Curb Appeal Residential Improvement Program.

CRA FUNDING	BUDGETED	AWARDED	AVAILABLE FUNDING
Curb Appeal Funding	\$ 300,000.00	\$ 14,046.90	\$ 285,593.10
Economic Development Funding	\$ 850,000.00	\$ 1,172.00	\$ 848,828.00
<b>Total Funding</b>	<b>\$ 1,150,000.00</b>	<b>\$ 15,218.90</b>	<b>\$ 1,134,781.10</b>

## BUSINESS FUNDING ASSISTANCE AWARDS

### **FY2022-2023 Requests:**

Please note that as of the September 29, 2022 CRA Board Meeting, the Board directed staff to put all Funding Assistance applications on hold. Therefore, all programs are on hold until further notice.

## UPDATES – FUNDING ASSISTANCE AWARDS

### Site Development Assistance Funding Program

- **Kannika Atlantic, Inc. (doing businesses as Ziree Thai and Sushi)**  
**(401 West Atlantic Avenue, R7, CRA Sub-Area #3)**

A **\$47,962.50** award was approved at the June 8, 2021 CRA Board Meeting. Project is underway. **PROGRESS PHOTOS ATTACHED.**

FUNDING DETAILS	AMOUNT
Total Paid Out To-Date	\$ 0
Funds remaining before withheld amount	\$ 35,971.88
Withheld amount (25%)	\$ 11,990.62
<b>AWARD BALANCE</b>	<b>\$ 47,962.50</b>

- **Corner Office Delray, LLC**  
**(401 West Atlantic Avenue, R10, CRA Sub-Area #3)**

A **\$68,251.28** award was approved at the November 17, 2021 Board Meeting.  
**PROJECT COMPLETE.**

FUNDING DETAILS	AMOUNT
Total Paid Out To-Date	\$ 68,251.28
Funds remaining before withheld amount	\$ 0
Withheld amount (25%)	\$ 0
<b>AWARD BALANCE</b>	<b>\$ 0</b>

- **Little WYLD, LLC**

**(157 NE 2 Street, CRA Sub-Area #2)**

A **\$11,900** award was approved at the August 31, 2021 Board Meeting.

FUNDING DETAILS	AMOUNT
Total Paid Out To-Date	\$0
Funds remaining before withheld amount	\$ 8,925
Withheld amount (25%)	\$ 2,975
<b>AWARD BALANCE</b>	<b>\$ 11,900</b>

## Paint-Up & Signage Program

- **Mt. Olive Baptist Church of Delray Beach, Inc.**

**(40 NW 4th Avenue, CRA Sub-Area #8)**

A **\$5,000** award was approved at the July 15, 2021 CRA Board Meeting. The Funding Agreement was extended to January 31, 2023. Painting is complete and reimbursement documentation is pending from the grantee.

FUNDING DETAILS	AMOUNT
Total Paid Out To-Date	\$0
<b>AWARD BALANCE</b>	<b>\$5,000</b>

- **John Christopher Van Reich**

**(217 NE 4 Avenue, CRA Sub-Area #2)**

A **\$4,912** award was approved at the April 27, 2021 CRA Board Meeting. Restoration of the panels are complete, and the next phase of the project is the building painting phase, which is temporarily on hold due to adjacent construction. As of 11/8/2022, the nearby construction is still underway and continues to delay the project's progress. The Funding Agreement reached termination in October 2022; grantee has the option to re-apply. **CLOSED.**

FUNDING DETAILS	AMOUNT
Total Paid Out To-Date	\$0
<b>AWARD BALANCE</b>	<b>\$4,912</b>

## Rent Subsidy Program

- **Masterwing Creative Agency**

**(275 North Swinton Avenue, CRA Sub-Area #2)**

A **\$4,158** award was approved at the July 14, 2022, CRA Board Meeting.

FUNDING DETAILS	AMOUNT
Number of rent payments made (out of 12)	2
Funding Award	\$ 4,158
Total Paid Out To-Date	\$ 693
<b>AWARD BALANCE</b>	<b>\$ 3,465</b>

- **Conch Cravings**

**(1191 North Federal Highway, CRA Sub-Area #5)**

A **\$6,000** award was approved at the June 8, 2022 CRA Board Meeting.

FUNDING DETAILS	AMOUNT
Number of rent payments made (out of 12)	0
Funding Award	\$ 6,000
Total Paid Out To-Date	\$ 0
<b>AWARD BALANCE</b>	<b>\$ 6,000</b>

## Project Consultancy & Design Services

- **ROMAU, LLC**

**(103 NW 5th Avenue, CRA Sub-Area #3)**

A **\$15,000** award was approved at the May 24, 2022 CRA Board Meeting.

FUNDING DETAILS	AMOUNT
Total Paid Out To-Date	\$6,359.05
<b>AWARD BALANCE</b>	<b>\$8,460.95</b>

- **Conde Center For Chiropractic Neurology**

**(401 West Atlantic Avenue, R14-16, CRA Sub-Area #3)**

A **\$15,000** award was approved at the September 1, 2022 CRA Board Meeting.

FUNDING DETAILS	AMOUNT
Total Paid Out To-Date	\$2,000
<b>AWARD BALANCE</b>	<b>\$13,000</b>

## Historic Façade Improvement Grant

- **Reed & Reed, Inc.**

**(353 N Swinton Avenue, CRA Sub-Area #2)**

A **\$50,000** award was approved at the May 24, 2022 CRA Board Meeting. As of 11/8/2022, two reimbursements have been processed and a balance of \$16,000 remains (\$12,500 is withheld until project completion). **PROGRESS PHOTOS ATTACHED.**

FUNDING DETAILS	AMOUNT
Total Paid Out To-Date	\$ 34,000
Funds remaining before withheld amount	\$ 3,500
Withheld amount (25%)	\$ 12,500
<b>AWARD BALANCE</b>	<b>\$ 16,000</b>

## Curb Appeal Residential Improvement Grants

### FY2022-2023 Requests:

The following Curb Appeal awards were administratively approved by the CRA Executive Director:

PROPERTY OWNER	ADDRESS	CRA SUB-AREA	AWARD AMOUNT	APPROVAL DATE
L. Trice	338 NW 12th Avenue	#4	\$14,046.90	10/24/2022

## UPDATES: COMMUNITY ENGAGEMENT/PROGRAMS/EXTERNAL GRANTS

### Solid Waste Authority of Palm Beach County (SWA)

The CRA submitted a grant request to the SWA for their 2023 Blighted & Distressed Property Grant and requested \$108,000 for the demolition of CRA-owned property — 700 West Atlantic Avenue (commercial structure).

**The grant applications were reviewed on October 25, 2022 by the SWA Governing Board and the Delray Beach CRA was awarded funding for the full amount of \$108,000.**

## Community engagement updates attached.

- JWH Park Commemoration & Unveiling (October 22)
- Crafted On The Ave (November 5)

## FISCAL YEAR-END REPORTS

### Funding Assistance

#### **FY2021-2022 Funding Awards Summary:**

During the recently completed 2021-2022 fiscal year, the CRA received several inquiries into its funding assistance programs and approved a total of nine (9) awards totaling \$235,196.78.

*Funding summary attached.*

### Curb Appeal Residential Improvement Grant

#### **FY2021-2022 Funding Awards Summary:**

During the recently completed 2021-2022 Fiscal Year, the CRA approved a total of three (3) Curb Appeal Grants totaling \$25,460.89.

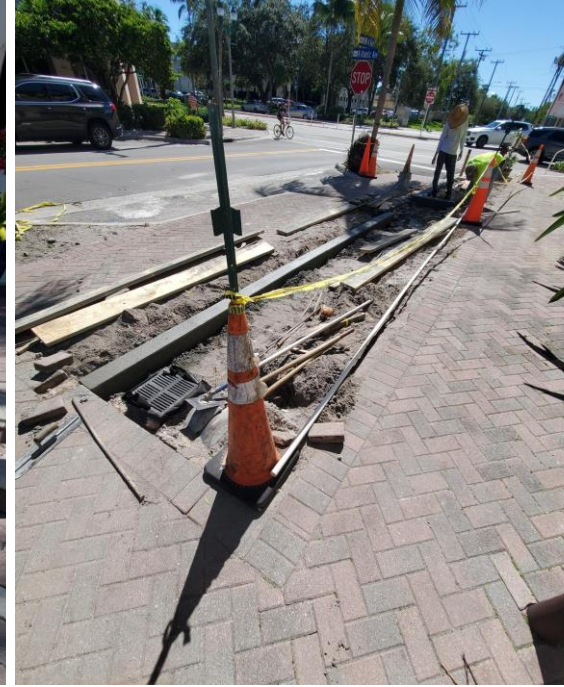
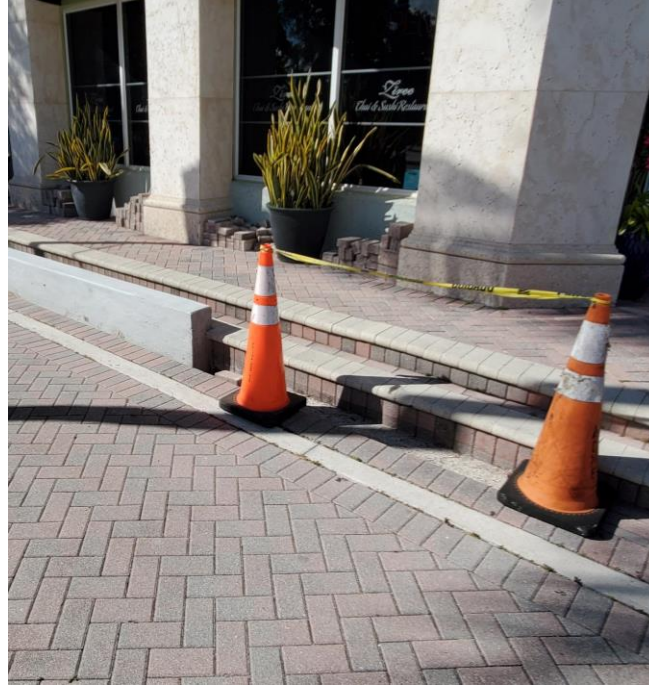
*Funding summary attached.*

### A-GUIDE: Achieving Goals Using Impact Driven Evaluation

#### **FY2021-2022 Funding Awards Summary:**

*Program summary attached.*





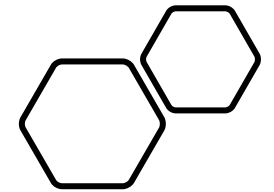
**Kannika Atlantic, Inc.**  
**d/b/a Ziree Thai & Sushi**  
 401 West Atlantic Avenue, R7

CRA Sub-area #3

**October/November 2022**

## SITE DEVELOPMENT ASSISTANCE

- Installation of the drainage piping and inlets within the new dining area and adjustments to the curbing.
- Subgrade installed to accommodate the installation of the new pavers.





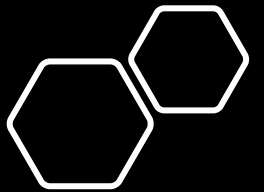


**Reed & Reed Inc.**  
353 N Swinton Avenue  
CRA Sub-area #2

**October 2022**

### Historic Façade Improvement Program

- working on the mortar and interior windowsills flashing and caulking
- inspection scheduled



# CRA IN THE COMMUNITY

- JWH Thomas Park Commemoration (10/22/22)
- Crafted on the Ave. (11/3/22)







# LET'S CELEBRATE

Please Join the CRA and Delray Beach Parks & Rec. as we Celebrate the Renovation of Rev. J.W.H Thomas, Jr. Park

In honor of Reverend Dr. J.W.H. Thomas, Jr. who was a pastor at the St. Paul Missionary Baptist Church for 46 years.

## SATURDAY OCTOBER 22nd

11:00 AM

**46 SW 9TH AVE**  
Delray Beach, FL  
33444





AN OPEN AIR MARKETPLACE

# CRAFTED ON THE AVE

Locally And Specially Crafted For You

SAT  
**NOVEMBER 5**

**1PM-5PM**  
@ LIBBY WESLEY PLAZA  
2 SW 5TH AVE, DELRAY BEACH, FL 33444



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ENTERTAINMENT

[www.delraycra.org](http://www.delraycra.org)

Please contact 561-891-2444 or [craftedontheave@gmail.com](mailto:craftedontheave@gmail.com) for more information





# Funding Assistance & Incentive Programs

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FY2021-2022 YEAR-END SUMMARY



## FY 2021-2022 ECONOMIC DEVELOPMENT FUNDING ASSISTANCE & INCENTIVE PROGRAMS

FUNDING PROGRAM	DESCRIPTION	CRA SUB-AREA	AWARD AMOUNT	BOARD MEETING DATE	STATUS
Project Consultancy & Design Services Program	Approve a Project Consultancy & Design services Funding Agreement with <b>Nicole's House</b> for the proposed improvement project located at <b>182 NW 5th Avenue</b> , for an amount not to exceed <b>\$15,000</b> . (CRA SUB-AREA #3)	3	\$ 15,000.00	10/20/2021 (Executed Dec. 9th)	APPROVED
Project Consultancy & Design Services Program	Approve a Project Consultancy & Design services Funding Agreement with <b>Let's Talk Cafe</b> for the proposed improvement project located at <b>186 NW 5th Avenue</b> , for an amount not to exceed <b>\$13,825</b> . (CRA SUB-AREA #3)	3	\$ 13,825.00	11/17/2021	APPROVED
Site Development Assistance Program	Approve a Site Development Assistance Funding Agreement with <b>Corner Office Delray, LLC</b> for the proposed improvement project located at 401 West Atlantic Avenue, R10, for an amount not to exceed <b>\$68,251.28</b> (CRA SUB-AREA #3)	3	\$68,251.28	11/17/2021	APPROVED
Historic Façade Improvement Program	Approve a Historic Façade Improvemen Funding Agreement with <b>Reed &amp; Reed</b> for the proposed improvement project located at <b>353 N Swinton Avenue</b> , for an amount not to exceed <b>\$50,000</b> . (CRA SUB-AREA #2)	2	\$ 50,000.00	5/24/2022	APPROVED
Project Consultancy & Design Services Program	Approve a Project Consultancy & Design Services Funding Agreement with <b>ROMAU, LLC</b> for the proposed improvement project located at <b>103 NW 5th Avenue</b> , for an amount not to exceed <b>\$15,000</b> . (CRA SUB-AREA #3)	3	\$ 15,000.00	5/24/2022	APPROVED
Rent Subsidy Program	Approve a Rent Subsidy Funding Agreement with <b>Conch Cravings, LLC</b> for the proposed improvement project located at <b>1191 North Federal Highway</b> , for an amount not to exceed <b>\$6,000</b> . (CRA SUB-AREA #5)	5	\$ 6,000.00	6/8/2022	APPROVED
Site Development Assistance Program	Approve a Site Development Assistance Funding Agreement with <b>Ziree Thai &amp; Sushi</b> for the proposed improvement project located at <b>401 W Atlantic Avenue (#R7 Atlantic Grove)</b> , for an amount not to exceed <b>\$47,962.50</b> . (CRA SUB-AREA #3)	3	\$ 47,962.50	6/8/2022	APPROVED
Rent Subsidy Program	Approve a Rent Subsidy Funding Agreement with <b>Masterwing Creative Agency</b> located at <b>275 N Swinton Ave</b> , for an amount not to exceed <b>\$4,158</b> . (CRA SUB-AREA #2)	2	\$ 4,158.00	7/14/2022	APPROVED
Project Consultancy & Design Services Program	Approve a Project Consultancy & Design Services Funding Agreement with <b>Conde Center For Chiropractic Neurology</b> for the proposed improvement project located at <b>401 W Atlantic Ave #014</b> , for an amount not to exceed <b>\$15,000</b> . (CRA SUB-AREA #3)	3	\$ 15,000.00	9/1/2022	APPROVED
AWARDED (ACTUAL)			<b>\$ 235,196.78</b>		

SUMMARY FOR FY 2021-2022		
<b>ALLOCATION</b>		
Curb Appeal		\$ 300,000.00
Economic Development		\$ 850,000.00
FY2021-2022 TOTAL FUNDING ALLOTTED		\$ 1,150,000.00
<b>AWARDED</b>		
Curb Appeal	3	\$ 25,460.89
Economic Development	9	\$ 235,196.78
TOTAL FUNDS AWARDED TO DATE		\$ 260,657.67
<b>TOTAL BALANCE</b>		
Curb Appeal		\$ 274,539.11
Economic Development		\$ 614,803.22
TOTAL FUNDING REMAINING		\$ 889,342.33

# Curb Appeal Residential Improvement Program

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FY2021-2022 YEAR-END SUMMARY





### FY 2021-2022 CURB APPEAL FUNDING

DESCRIPTION	CRA SUB-AREA	AWARD AMOUNT	APPROVAL DATE
Sanders property located at <b>826 SW 4th Avenue</b> , for an amount not to exceed <b>\$8,748.60 (CRA Sub-Area #8)</b>	8	\$ 8,748.60	11/2/2021
<b>CHANGE ORDER</b> for previously approved award for Williams property located at <b>131 NW 4th Avenue</b> , for an amount not to exceed <b>\$8,748.60 (CRA Sub-Area #8) [Original award \$9,968 + change order \$1,712.29 = total award \$11,694.17]</b>	8	\$ 1,712.29	2/4/2022
Farnsworth property located at <b>935 SW 2nd Avenue</b> , for an amount not to exceed <b>\$15,000 (CRA Sub-Area #8)</b>	8	\$ 15,000.00	4/11/2022
<b>TOTAL AWARDS FY2021-2022</b>		<b>\$ 10,460.89</b>	

### SUMMARY FOR FY 2021-2022

#### ALLOCATION

Curb Appeal	\$ 300,000.00
Economic Development	\$ 850,000.00
<b>FY2021-2022 TOTAL FUNDING ALLOTTED</b>	<b>\$1,150,000.00</b>

#### AWARDED

Curb Appeal	3	\$ 25,460.89
Economic Development	9	\$ 235,196.78
<b>TOTAL FUNDS AWARDED TO DATE</b>		<b>\$ 260,657.67</b>

#### TOTAL BALANCE

Curb Appeal	\$ 274,539.11
Economic Development	\$ 614,803.22
<b>TOTAL FUNDING REMAINING</b>	<b>\$ 889,342.33</b>

# A-GUIDE: Achieving Goals Using Impact Driven Evaluation

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FY2021-2022 YEAR-END SUMMARY



# A-GUIDE IMPACT FY2021-2022

- Economic activity downtown **[\$593,074 in revenue]**
- Visitors to downtown Delray Beach and the CRA District **[121,965 attendees/visitors]**
- Events and activities that appeal to a broader diversity of patrons **[737 shows, events, activities]**
- Average dollars spent per person, per event by cultural attendees resulted in an economic benefit of **[\$2,477,109]\***
- Estimated total full-time equivalent (FTE) jobs in community supported and/or created by expenditures made by arts and cultural organizations and/or their audiences **[1949.9]\***
- Revenue from developer fees & proceeds from sales **[\$56,356]**
- Rental housing units **[129 people with access]**
- Rental revenues **[\$503,003]**
- **151** Delray Beach businesses served by the Small Business Development Center (SBDC) in 2021-2022 **[total of 506 Delray Beach businesses are registered for SBDC services]**

FY2021-2022 GoalsOutcome Report COMBINED FYE

<b>Arts Garage (Creative City Collaborative of Delray Beach) :</b> <b>PROGRAM A: Community Building Through Music &amp; Art:</b> To provide equitable access to music and theater performances as well as art exhibitions for Delray Beach residents and the regional community. Arts Garage aims to provide performance & visual arts programming that serves a broad community of patrons. With local, regional, national & international performing artists and a focus on emerging artists with our weeknight and visual arts programming, Arts Garage provides a variety of diverse entertainment to the public. Arts Garage ensures that programming is accessible through volunteer opportunities and a variety of genres and ticket prices to appeal to all demographics.		Yearly Goal	Qtr 1 Ending 12/31/2021	Qtr 2 Ending 3/31/2022	Qtr 3 Ending 6/30/2022	Qtr 4 Ending 9/30/2022	TOTAL	% Annual Goal Achieved
<b>OUTPUTS</b>								
<b>12 Mainstage and/or virtual musical performances per month for a total of 144 shows annually</b>		<b>144</b>	<b>34</b>	<b>28</b>	<b>26</b>	<b>29</b>	<b>117</b>	<b>81%</b>
1	Total attendees	15,000	3,903	2,693	3,324	4,567	14,487	97%
2	Total revenue from ticket sales	\$536,500	\$153,037	\$109,600	\$129,254	\$150,317	\$542,208	101%
3	Performers taking the stage annually	500	159	125	105	158	547	109%
<b>5 Weeknight performances and/or events per month offering at least 50 total</b>		<b>50</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>48</b>	<b>96%</b>
4	Total attendees	2,000	632	538	632	732	2,534	127%
5	Total revenue from ticket sales	\$15,000	\$2,275	\$1,969	\$2,625	\$2,848	\$9,717	65%
6	Performers taking the stage annually	30	12	12	4	12	40	133%
7	Total sponsorship revenue	\$2,000	\$0	\$0	\$0	\$0	\$0	0%
<b>6 Mainstage performances and/or Venue Events annually focusing on musical genres underrepresented in our community</b>		<b>6</b>	<b>2</b>	<b>6</b>	<b>2</b>	<b>0</b>	<b>10</b>	<b>167%</b>
8	Total attendees	2,000	207	578	111	0	896	45%
9	Total revenue from ticket sales	\$30,000	\$5,738	\$17,297	\$2,994	\$0	\$26,029	87%
10	Performers taking the stage annually (down from 40)	30	5	15	7	0	27	90%
<b>Maximize volunteer participation with additional opportunities for engagement</b>								
11	Total volunteers	50	49	89	91	42	271	542%
12	Total volunteer opportunities (decrease from 200)	40	52	51	55	56	214	535%
<b>6 art exhibitions annually showcasing a minimum of 24 emerging artists</b>		<b>6</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>8</b>	<b>133%</b>
13	Total attendees	4,000	1,136	1,409	1,795	1,284	5,624	141%
14	Total artists	24	7	4	3	14	28	117%
<b>4 events focused on Equity building in our community</b>			1	1	2	2	6	
14	Total attendees	1,200	25	58	128	143	354	30%
<b>OUTCOMES</b>								
<b>12 Mainstage musical performances per month for a total of 144 shows annually</b>		<b>144</b>	<b>34</b>	<b>28</b>	<b>26</b>	<b>29</b>	<b>117</b>	<b>81%</b>
1	Attendees support local economy	50%	41%	34%	16%	18%	27%	55%
2	Attendees from out of the area	50%	16%	40%	14%	10%	20%	40%
3	Mainstage performers from out of the area	75%	85%	89%	81%	70%	81%	108%
<b>5 Weeknight performances and/or events per month offering at least 50 total (increase to 50 total)</b>		<b>50</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>48</b>	<b>96%</b>
4	Attendees support local economy	30%	41%	20%	21%	29%	28%	93%
5	Attendees from out of the area	30%	7%	15%	9%	6%	9%	31%
<b>6 Mainstage performances and/or venue events annually focusing on musical genres underrepresented in our community</b>		<b>6</b>	<b>2</b>	<b>6</b>	<b>2</b>	<b>0</b>	<b>10</b>	<b>167%</b>
6	Attendees support local economy	30%	48%	43%	77%	0%	42%	140%
7	Attendees from out of the area	30%	21%	25%	71%	0%	29%	98%
8	Performers out of the area	40%	100%	27%	100%	0%	57%	142%
<b>Maximize volunteer participation with additional opportunities for engagement</b>								
9	Volunteers attend shows using credits earned from volunteering	50%	41%	56%	68%	84%	62%	125%
10	<b>12 art exhibitions annually showcasing a minimum of 24 emerging artists</b>	<b>24</b>	<b>7</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>13</b>	<b>54%</b>
11	Artists earn revenues from the sale of their art	20%	71%	25%	33%	7%	34%	170%
<b>4 events focused on Equity building in our community</b>						2		
12	Attendees return to Arts Garage for other events	20%	64%	23%	64%	0%	38%	189%



## FY2021-2022 GoalsOutcome Report COMBINED FYE

<b>Arts Garage (Creative City Collaborative of Delray Beach) :</b> <b>PROGRAM A: Community Building Through Music &amp; Art:</b> To provide equitable access to music and theater performances as well as art exhibitions for Delray Beach residents and the regional community. Arts Garage aims to provide performance & visual arts programming that serves a broad community of patrons. With local, regional, national & international performing artists and a focus on emerging artists with our weeknight and visual arts programming, Arts Garage provides a variety of diverse entertainment to the public. Arts Garage ensures that programming is accessible through volunteer opportunities and a variety of genres and ticket prices to appeal to all demographics.	Yearly Goal	Qtr 1 Ending 12/31/2021	Qtr 2 Ending 3/31/2022	Qtr 3 Ending 6/30/2022	Qtr 4 Ending 9/30/2022	TOTAL	% Annual Goal Achieved
<b>OTHER ACTIVITIES</b>							
<b>Activity/Program/Project 1: First Friday Art Walks (Q1: 10/1, 11/5, 12/3/2021); Q2: 1/7, 2/4, 3/4, 4/1, 5/6, 6/4)</b>							
<i>Shows/Exhibits/Programs</i>		3	3	3		9	
<i>Attendees</i>		1126	338	208		1672	
<i>Revenue</i>		\$7,046.00		\$0.00		\$7,046	
<b>Activity/Program/Project 2: Delray Beach Fire Department Trainings (11/1, 2, 3, 4)</b>							
<i>Shows/Exhibits/Programs</i>		4				4	
<i>Attendees</i>		30				30	
<i>Revenue</i>		\$400.00				\$400	
<b>Activity/Program/Project 3: Delray Beach Fire Department Chief's Meeting</b>							
<i>Shows/Exhibits/Programs</i>		1				1	
<i>Attendees</i>		25				25	
<i>Revenue</i>		\$0.00				\$0	
<b>Activity/Program/Project 4: Delray Beach Fire Department Luncheon</b>							
<i>Shows/Exhibits/Programs</i>		1				1	
<i>Attendees</i>		25				25	
<i>Revenue</i>		\$0.00				\$0	
<b>Activity/Program/Project 5: 10th Anniversary Event</b>							
<i>Shows/Exhibits/Programs</i>		1				1	
<i>Attendees</i>		75				75	
<i>Revenue</i>		\$0.00				\$0	
<b>Activity/Program/Project 6: Art &amp; Jazz on the Ave</b>							
<i>Shows/Exhibits/Programs</i>		1				1	
<i>Attendees</i>		127				127	
<i>Revenue</i>		\$0.00				\$0	
<b>Activity/Program/Project 7: Leadership Palm Beach County (2/9/2022)</b>			1				
<i>Shows/Exhibits/Programs</i>			50			50	
<i>Attendees</i>						0	
<i>Revenue</i>						\$0	
<b>Activity/Program/Project 8: DDA Fashion Week Support (2/23/2022)</b>			1				
<i>Shows/Exhibits/Programs</i>			22			22	
<i>Attendees</i>						0	
<i>Revenue</i>						\$0	
<b>Activity/Program/Project 9: Annual Gala: A Night at the Copacabana (fundraiser on 2/26/2022)</b>							
<i>Shows/Exhibits/Programs</i>			1			1	
<i>Attendees</i>			149			149	
<i>Revenue</i>			\$50,000.00			\$50,000	
<b>Activity/Program/Project 10: Jazz &amp; Java (Adult Arts Education) on 3/14, 3/21, 3/28/2022) (4/4, 4/11, 4/18, 2022)</b>							
<i>Shows/Exhibits/Programs</i>			3	3		6	
<i>Attendees</i>			21	21		42	
<i>Revenue</i>			\$2,583.00	\$2,520.00		\$5,103	
<b>Activity/Program/Project 11: WXEL The Town Trade (4/26/2022)</b>							
<i>Shows/Exhibits/Programs</i>				1		1	
<i>Attendees</i>				60		60	
<i>Revenue</i>				\$0.00		\$0	

FY2021-2022 GoalsOutcome Report COMBINED FYE

	<b>Arts Garage (Creative City Collaborative of Delray Beach) :</b> <b>PROGRAM A: Community Building Through Music &amp; Art:</b> To provide equitable access to music and theater performances as well as art exhibitions for Delray Beach residents and the regional community. Arts Garage aims to provide performance & visual arts programming that serves a broad community of patrons. With local, regional, national & international performing artists and a focus on emerging artists with our weeknight and visual arts programming, Arts Garage provides a variety of diverse entertainment to the public. Arts Garage ensures that programming is accessible through volunteer opportunities and a variety of genres and ticket prices to appeal to all demographics.							
		Yearly Goal	Qtr 1 Ending 12/31/2021	Qtr 2 Ending 3/31/2022	Qtr 3 Ending 6/30/2022	Qtr 4 Ending 9/30/2022	TOTAL	% Annual Goal Achieved
	<b>Activity/Program/Project 12: Delray Chamber Ed Foundation Last Teacher Standing (5/12/2022)</b>							
	<b>Shows/Exhibits/Programs</b>				1		1	
	<b>Attendees</b>				158		158	
	<b>Revenue</b>				\$1,784.00		\$1,784	
	<b>Activity/Program/Project 13#: Step in Time (Adult Arts Education) (4/6, 13, 20, 27, and 5/5, 5/11/2022)</b>							
	<b>Shows/Exhibits/Programs</b>				1		1	
	<b>Attendees</b>				14		14	
	<b>Revenue</b>				\$1,680.00		\$1,680	
	<b>Activity/Program/Project 14: Set The Stage Summer Camp I (6-9 year olds) from 6/6 - 6/24/2022</b>							
	<b>Shows/Exhibits/Programs</b>				15		15	
	<b>Attendees</b>				9		9	
	<b>Revenue</b>				\$3,465.00		\$3,465	

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<b><u>The Greater Delray Beach Chamber of Commerce (CHAMBER)</u></b> <b><u>Program A: Small Business Development Center (SBDC) : Provide consulting services that focus on the unique needs of small businesses in Delray Beach. Utilizing the broad capabilities of the SBDC team develop a long term strategy for the business owner, immediate response to their needs and mitigation of the harmful effects that disasters impose.</u></b>		Yearly Goal	Qtr 1 Ending 12/31/2021	Qtr 2 Ending 3/31/2022	Qtr 3 Ending 6/30/2022	Qtr 4 Ending 9/30/2022	TOTAL	% Annual Goal Achieved
<b>OUTPUTS</b>								
<b>Business Consulting</b>								
1	Growth in Delray Beach economic development entities/businesses served by the Small Business Development Center (10% increase - from 189 to 207)	207	46	49	16	40	151	73%
2	Quarterly seminars	4	2	0	2	0	4	100%
<b>Additional Resources &amp; Services</b>								
3	Specialty small group seminars provided	4	0	0	1	0	1	25%
<b>Communication and Engagement on Accessing Captial</b>								
4	Newsletters disseminated	52	8	3	3	2	16	31%
<b>OUTCOMES</b>								
<b>Business Consulting</b>								
1	Growth in Delray Beach economic development entities/businesses served by the Small Business Development Center (10% increase - from 189 to 207)	10%	22%	24%	8%	19%	73%	729%



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	<b>Spady Cultural Heritage Museum (SPADY) PROGRAM A: Museum Programming</b> (exhibits, lectures, and archives) is the foundational component in Spady's commitment to being a center for cultural and historical understanding and awareness.	Yearly Goal	Qtr 1 Ending 12/31/2021	Qtr 2 Ending 3/31/2022	Qtr 3 Ending 6/30/2022	Qtr 4 Ending 9/30/2022	TOTAL	% Annual Goal Achieved
	<b>OUTPUTS</b>							
	<b>Exhibits</b>							
3	In-person visitors	1,900	304	637	212	173	1326	70%
4	Virtual visitors	2,000	0	35	0	0	35	2%
	<b>Educational Programs</b>							
6	Ride & Remember Bus Tour attendees	60	25	78	16	118	237	395%
8	MLK Brunch attendance	300		0	211		211	70%
10	Kwanzaa/Kuumba Village attendance	100	125			0	125	125%
11	Emancipation Celebrations attendance (Juneteenth)	100			378		378	378%
	<b>Archives</b>							
12	Teacher Workshop	1	0	0	1	0	1	100%
	<b>OUTCOMES</b>							
	<b>Exhibits</b>							
1	In-person museum visitors spend money in Delray Beach	50%	50%	75%	25%	50%	50%	100%
2	Visitors told about Delray Beach's Black History	100%	100%	100%	100%	100%	100%	100%
3	Virtual visitors told that museum is located in Downtown Delray	100%	0%	100%	0%	0%	25%	25%
4	Virtual visitors invited to visit museum	100%	0%	100%	0%	0%	25%	25%
	<b>Educational Programs</b>							
5	Ride & Remember attendees will spend money in Delray Beach	50%	50%	100%	25%	25%	50%	100%
6	100% of Ride & Remember attendees will be told about Delray Beach's Black history	100%	100%	100%	100%	100%	100%	100%
7	MLK Brunch attendees will have the opportunity to celebrate the legacy of Dr. King	100%		0%	100%		100%	100%
8	Kwanzaa/Kuumba Village attendees will learn about this African-American holiday	100%	100%	0%			100%	100%
9	Emancipation Celebrations attendees will receive a timeline on the US emancipation	100%			100%		100%	100%
	<b>Archives</b>							
10	Course Curriculum will be created based on archive materials	1	0	0	1	0	100%	100%

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	<b>Spady Cultural Heritage Museum (SPADY) PROGRAM A: Museum Programming</b> (exhibits, lectures, and archives) is the foundational component in Spady's commitment to being a center for cultural and historical understanding and awareness.	Yearly Goal	Qtr 1 Ending 12/31/2021	Qtr 2 Ending 3/31/2022	Qtr 3 Ending 6/30/2022	Qtr 4 Ending 9/30/2022	TOTAL	% Annual Goal Achieved
	<b>OTHER ACTIVITIES</b>							
	<b>Activity/Program/Project 1: EJS Collaboration - Dr. Richard Antoine White Presentation</b>							
	<i>Shows/Exhibits/Programs</i>		1	1			2	
	<i>Attendees</i>		50	64			114	
	<i>Revenue</i>		\$0.00	\$0.00			\$0.00	
	<b>Activity/Program/Project 2: Temple Beth El Prsentation (Charlene Farrington)</b>							
	<i>Shows/Exhibits/Programs</i>			1			1	
	<i>Attendees</i>			60			60	
	<i>Revenue</i>			\$0.00			\$0.00	
	<b>Activity/Program/Project 3: Milagro Collaboration - Youth Arts Festival</b>							
	<i>Shows/Exhibits/Programs</i>			1			1	
	<i>Attendees</i>			400			400	
	<i>Revenue</i>			\$0.00			\$0.00	
	<b>Activity/Program/Project 4: Remembrance Project Panel (Charlene Farrington)</b>							
	<i>Shows/Exhibits/Programs</i>			1			1	
	<i>Attendees</i>			94			94	
	<i>Revenue</i>			\$0.00			\$0.00	
	<b>Activity/Program/Project 5: St. Paul AME Presentation (Edward Stinson)</b>							
	<i>Shows/Exhibits/Programs</i>			1			1	
	<i>Attendees</i>			50			50	
	<i>Revenue</i>			\$0.00			\$0.00	
	<b>Activity/Program/Project 6: Louis Frankel Panel (Charlene Farrington)</b>							
	<i>Shows/Exhibits/Programs</i>			1			1	
	<i>Attendees</i>			15			15	
	<i>Revenue</i>			\$0.00			\$0.00	
	<b>Activity/Program/Project #: Charlene-Speaker Event:Martin County Black Heritage Initiative</b>							
	<i>Shows/Exhibits/Programs</i>				1		1	
	<i>Attendees</i>				75		75	
	<i>Revenue</i>				\$100.00		\$100.00	
	<b>Activity/Program/Project #: Charlene -Speaker Event: Broward College</b>							
	<i>Shows/Exhibits/Programs</i>				1		1	
	<i>Attendees</i>				75		75	
	<i>Revenue</i>						\$0.00	
	<b>Activity/Program/Project #: Author Speaks-Ralina Joseph &amp; Allison Briscoe-Smith</b>							
	<i>Shows/Exhibits/Programs</i>				1		1	
	<i>Attendees</i>				50		50	
	<i>Revenue</i>						\$0.00	
	<b>Activity/Program/Project #: Author Speaks-Simone Browne</b>							
	<i>Shows/Exhibits/Programs</i>				1		1	
	<i>Attendees</i>				48		48	
	<i>Revenue</i>						\$0.00	
	<b>Activity/Program/Project #: Brilliantly, Beautifully Black Event at Delray Library</b>							
	<i>Shows/Exhibits/Programs</i>				1		1	
	<i>Attendees</i>				61		61	
	<i>Revenue</i>				\$3,000.00		\$3,000.00	
	<b>Activity/Program/Project #: Kwanzaa in July</b>					1	1	
	<i>Shows/Exhibits/Programs</i>					30	30	
	<i>Attendees</i>						0	
	<i>Revenue</i>						\$0.00	
	<b>Activity/Program/Project #: Author Talk with Daniel Black</b>							
	<i>Shows/Exhibits/Programs</i>					1	1	
	<i>Attendees</i>					96	96	
	<i>Revenue</i>					\$2,225.00	\$2,225.00	

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	<b><i>DELRAY BEACH COMMUNITY LAND TRUST (CLT) - Program A: Affordable Housing : Provides for the expansion of moderately priced quality housing to meet the needs of very-low to moderate income households by a) creating healthy communities through the provision and preservation of affordable housing for very-low to moderate income households b) minimizing blight and the displacement of low-income residents and d) improving life opportunities related to family, employment, and education.</i></b>	Yearly Goal	Qtr 1 Ending 12/31/2021	Qtr 2 Ending 3/31/2022	Qtr 3 Ending 6/30/2022	Qtr 4 Ending 9/30/2022	TOTAL	% Annual Goal Achieved
	<b>OUTPUTS</b>							
	<b>Sustainable Homeownership Services</b>							
1	New Homebuyer applications processed	10	3	2	6	6	17	170%
2	New construction work assignments executed	5	0	0	0	1	1	20%
3	Certificate of Occupancies for newly constructed single family units	5	0	0	1	0	1	20%
4	Executed purchase & sale contracts	5	0	3	0	0	3	60%
5	Acquisition or conveyance of properties for development	3	0	0	0	0	0	0%
6	One-on-One Homeownership Orientations	10	0	4	3	0	7	70%
7	Quarterly Newsletters	4	1	1	1	1	4	100%
	<b>Rental Housing</b>						0	
10	New rental applications processed	10	5	0	5	1	11	110%
11	Screening of all household members 18 yrs and older- credit , background checks	36	16	19	24	36	95	264%
12	Employment Verifications of all rental applicants and existing tenants (decrease from 50)	23	12	9	12	19	52	226%
13	Landlord verification of all new rental applicants	10	5	0	5	1	11	110%
14	Executed lease agreements	18	11	8	9	16	44	244%
15	Landlord License renewals processed excluding subsidized units	16	0	31	0	0	31	194%
	<b>OUTCOMES</b>						0	
	<b>Sustainable Homeownership Services</b>						0	
1	Increase housing applications received from target populations	10	3	2	6	1	12	120%
2	Expand mortgage ready homebuyer pipeline	5	4	0	1	2	7	140%
3	Increase number of household members provided access to quality affordable housing	30	5	0	3	14	22	73%
4	Expand number of available single family homes for purchase	5	0	0	1	0	1	20%
5	Homewoner education and support services	16	7	32	0	20	59	369%
6	Expand the number of available properties for future development	3	0	0	0	0	0	0%
7	Program revenue generated from developer fees and proceeds from sales	\$112,500	\$33,107	\$0	\$23,249	\$0	\$56,356	50%
	<b>Rental Housing</b>							
8	Households approved for affordable rental housing	18	11	8	9	15	43	239%
9	Rental housing revenue generated	\$197,100	\$121,599	\$122,132	\$125,779	\$133,493	\$503,003	255%
10	Household members provided access to rental housing	54	33	24	27	45	129	239%
11	Reports prepared & submitted for non-owned units	8	2	2	4	4	12	150%
	<b>OTHER ACTIVITIES</b>							
	<b>Activity/Program/Project 1: Homebuyer Workshop In Person</b>							
	<b>Shows/Exhibits/Programs</b>		1	2		1	4	
	<b>Attendees</b>		7	82		20	109	
	<b>Revenue</b>		\$0	\$0		\$0.00	\$0	



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<b><i>The Delray Beach Historical Society (DBHS) - PROGRAM A: Cultural Heritage Exhibit, Museum &amp; Learning Center Program : The Program's goal and vision to expand the archival collection, service capacity, and knowledge in order to continue to share Delray's history and heritage with the community in as many unique, engaging ways as possible.</i></b>		Yearly Goal	Qtr 1 Ending 12/31/2021	Qtr 2 Ending 3/31/2022	Qtr 3 Ending 6/30/2022	Qtr 4 Ending 9/30/2022	TOTAL	% Annual Goal Achieved
<b>OUTPUTS</b>								
<b>Exhibits and Educational Programs (Lecture 1, 2, 3, 4, New History Exhibit, Heritage Garden Tour, Workshop 1 &amp; 2, Summer Camp )</b>								
1	Attendees	3,000	720	1,453	1,100	1,328	4,601	153%
2	Entrance Fees	\$4,900	\$2,480	\$2,910	\$2,002.00	\$2,005.00	\$9,397	192%
3	New Members	15	12	16	3	17	48	320%
<b>Events and Celebrations (Fall Event, Winter Event, Summer Event)</b>								
4	Attendees	1,500	354	48	522	356	1,280	85%
5	Income generated	\$40,000	\$0	\$7,200	\$48,679	\$1,398	\$57,277	143%
6	New Members	26	4	3	\$12	\$11	30	115%
<b>Archive Preservation &amp; Learning Center Services (Image orders + gifts, Preservation Projections, Research Projects, Oral &amp; Video Histories)</b>								
7	Images + Gifts Sales	\$8,000	\$2,050	\$554	\$2,849	\$270	\$5,723	72%
8	Preservation Projects	100	14	9	60	27	110	110%
9	Research Projects	200	43	67	48	54	212	106%
10	Oral & Video Histories	15	2	2	4	5	13	87%
<b>OUTCOMES</b>								
<b>Exhibits and Educational Programs (Lecture 1, 2, 3, 4, New History Exhibit, Heritage Garden Tour, Workshop 1 &amp; 2, Summer Camp )</b>								
1	Increase in attendance	50%	24%	72%	109%	153%	90%	179%
2	Entrance fees will increase over last year	22%	51%	110%	151%	192%	126%	572%
<b>Events and Celebrations (Fall Event, Winter Event, Summer Event)</b>								
3	Attendance	33%	24%	27%	62%	85%	49%	149%
4	Revenue	22%	0%	18%	140%	143%	75%	342%
<b>Archive Preservation &amp; Learning Center Services (Image orders + gifts, Preservation Projections, Research Projects, Oral &amp; Video Histories)</b>								
	Images + Gift Shop Revenue	63.27%	26%	33%	68%	72%	49%	78%
	Oral & Video Histories	88%	13%	27%	53%	87%	45%	51%

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<b>DELRAY BEACH PUBLIC LIBRARY ASSOCIATION: <u>Program A</u> : <u>CRA Sundays &amp; Mondays</u> : Unrestricted access to educational, cultural, recreational, and business information, materials, programs and services for Delray Beach and surrounding communities. By funding operational hours for the Library to be open on Sundays and Mondays these additional hours provide more convenient and flexible times for all patrons and greater access to services.</b>		Yearly Goal	Qtr 1 Ending 12/31/2021	Qtr 2 Ending 3/31/2022	Qtr 3 Ending 6/30/2022	Qtr 4 Ending 9/30/2022	TOTAL	% Annual Goal Achieved
<b>OUTPUTS</b>								
<b>Increased access via Sundays/Mondays</b>								
1	Open Sundays (38) and Mondays (46)	84	24	23	19	15	81	96%
2	Visitors to Downtown Delray Beach and the CRA District	60,000	19,371	21,739	23,127	21,992	86,229	144%
3	New adult cards issued	1,500	438	503	319	302	1,562	104%
4	New juvenile cards issued	200	27	33	18	18	96	48%
<b>Utilization</b>								
5	Print & Audio Visual materials	35,000	8,374	10,203	8,900	8,255	35,732	102%
6	Digital	12,000	2,304	2,278	2,541	2,716	9,839	82%
7	Database usage	8,000	3,265	2,994	2,290	3,580	12,129	152%
<b>Programs and Services</b>								
8	Programs presented	225	110	100	171	163	544	242%
9	Program attendance	3,000	839	640	1,061	1,108	3,648	122%
<b>Research Expertise</b>								
10	Professional research assistance for patrons in person, via phone, email, text	15,000	2,856	3,248	2,798	1,719	10,621	71%
<b>Free Access to Computers, Internet, &amp; WIFI</b>								
11	Savings	\$40,000	\$82,933	\$110,055	\$151,704	\$96,180	\$440,872	1102%
<b>OUTCOMES</b>								
<b>Increased access via Sundays/Mondays</b>								
1	Visitors to Downtown Delray Beach and the CRA District	60,000	19,371	21,739	23,137	21,992	86,239	144%
<b>Utilization</b>								
2	Total new library cards issued	1,700	465	536	340	320	1,661	98%
3	Patrons savings as a result of borrowing free library materials	\$1,210,000	\$306,746	\$340,450	\$302,082	\$320,122	\$1,269,400	105%
<b>Programs and Services</b>								
5	Value of programming to patrons and the community	\$60,000	\$12,585	\$9,600	\$15,915	\$16,620	\$54,720	91%
<b>Research Expertise</b>								
6	Value of personlized, professional asistance to patrons	\$225,000	\$42,840	\$48,720	\$41,970	\$57,099	\$190,629	85%
<b>OTHER ACTIVITIES</b>								
<b>Activity/Program/Project 1: Partnered with Caring Kitchen to provide free meals to those in need on Mondays</b>								
<b>Shows/Exhibits/Programs</b>							0	
<b>Attendees</b>			590	666	779	823	2,858	
<b>Revenue</b>			\$0	\$0.00	\$0.00	\$0.00	\$0	
<b>Activity/Program/Project 2: Social work interns assist with computers, financial, health, and counseling issues</b>								
<b>Shows/Exhibits/Programs</b>			74	108	115	76	373	
<b>Attendees</b>			308	348	300	316	1,272	
<b>Revenue</b>			\$0	\$0.00	\$0.00	\$0.00	\$0	

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<b>DELRAY BEACH PUBLIC LIBRARY ASSOCIATION: <i>Program B : Technology, Training, &amp; Innovation Lab: Unrestricted access to educational, cultural, recreational, and business information, materials, programs and services for Delray Beach and surrounding communities. By funding the Technology, Training and Innovation Lab all patrons have greater access to services bridging the digital divide for the have and have-nots for students, job seekers, entrepreneurs and others.</i></b>		Yearly Goal	Qtr 1 Ending 12/31/2021	Qtr 2 Ending 3/31/2022	Qtr 3 Ending 6/30/2022	Qtr 4 Ending 9/30/2022	TOTAL	% Annual Goal Achieved
<b>OUTPUTS</b>								
<b>New computer classes</b>								
1	Computer classes	100	7	6	11	19	43	43%
2	Number of students	500	20	7	34	105	166	33%
<b>One-on-one instructional sessions (in person and virtual)</b>								
3	Individuals assisted	100	13	9	43	46	111	111%
<b>OUTCOMES</b>								
<b>New computer classes</b>								
1	Number of students that see value in two-hour class	500	20	7	34	105	166	33%
2	Value of computer classes	\$50,000	\$2,000	\$700	\$3,400	\$10,500	\$16,600	33%