

**FUNDING AGREEMENT FOR FISCAL YEAR 2022-2023 BETWEEN THE
DELRAY BEACH COMMUNITY REDEVELOPMENT AGENCY AND
DELRAY BEACH PUBLIC LIBRARY ASSOCIATION, INC.**

THIS AGREEMENT is made this ____ day of _____, 2022 by and between the **DELRAY BEACH COMMUNITY REDEVELOPMENT AGENCY**, a public body corporate and politic, duly created and operated pursuant to Chapter 163, *Florida Statutes*, (hereinafter referred to as “**CRA**”), and **DELRAY BEACH PUBLIC LIBRARY ASSOCIATION, INC.**, a Florida not-for-profit corporation, (hereinafter referred to as the “**GRANTEE**”).

W I T N E S S E T H:

WHEREAS, increasing economic development through community opportunities within the Delray Beach Community Redevelopment Area is essential to the Community Redevelopment Plan (“Plan”); and

WHEREAS, the **CRA** Board finds that the services and programs provided by the **GRANTEE** further the goals and objectives of the **CRA** as contained in the Plan by attracting visitors to and promoting economic development activity within the CRA district, and are in the best interest of the **CRA**; and

WHEREAS, the **CRA** will provide funding to the **GRANTEE**, pursuant to the terms and conditions of this Agreement and the terms and conditions set forth in the “A-GUIDE: *Achieving Goals Using Impact Driven Evaluation*,” (“A-GUIDE”), in order to assist the **GRANTEE** with activities that address the goals and objectives contained in the **CRA**’s Plan, and the needs and priorities defined by the **CRA** in the **CRA**’s A-GUIDE, for which the **GRANTEE** has applied and which have been awarded according to procedures specified in the A-GUIDE; and

WHEREAS, Florida Statutes states that:

“Community redevelopment” or “redevelopment” means undertakings, activities, or projects of a county, municipality, or community redevelopment agency in a community redevelopment area for the elimination and prevention of the development or spread of slums and blight, or for the reduction or prevention of crime, or for the provision of affordable housing, whether for rent or for sale, to residents of low or moderate income, including the elderly, and may include slum clearance and redevelopment in a community redevelopment area or rehabilitation and revitalization of coastal resort and tourist areas that are deteriorating and economically distressed, or rehabilitation or conservation in a community redevelopment area, or any combination or part thereof, in accordance with a community redevelopment plan and may include the preparation of such a plan.

Section 163.340(9), Florida Statutes, and;

WHEREAS, the Plan states:

The library has become an important anchor to the West Atlantic Avenue Corridor and asset to the community as it provides a variety of valuable community services and programs. . . . In order to continue to promote activity and economic development in the West Atlantic area, the CRA agreed to fund a portion of the operating funds so that the library could continue to be open seven days a week and offer the same range of services and activities. The library is also creating space for small business incubation and support, a much needed service in the area.

The Plan at Part Four, Section II, Subsection 2.4, page 78, and;

WHEREAS, the **CRA** finds that this Agreement serves a municipal and public purpose, is consistent with the Plan, and conforms with the requirements of Florida law.

NOW, THEREFORE, in consideration of the mutual covenants and promises herein contained, the parties hereby agree as follows:

1. The recitations set forth above are hereby incorporated herein by reference.

2. TERM DATE: The term of this Agreement shall commence upon execution by both parties. The Agreement shall continue in full force and effect until **September 30, 2023**, unless terminated by the **CRA**.

3. FUNDING: The **CRA** shall provide funding to the **GRANTEE**, for fiscal year 2022-2023, in an amount not to exceed **FOUR HUNDRED FORTY-THREE THOUSAND AND 00/100 DOLLARS (\$443,000.00)** (the "Funding Amount"). The Funding Amount funds are to be used by the **GRANTEE** to support its organizational operations for the purpose of providing community and cultural programs in conformance with the programs/projects within the **CRA** district specified in the A-GUIDE documents. Quarterly payments in an amount not to exceed **ONE HUNDRED AND TEN THOUSAND FIFTY AND 00/100 DOLLARS (\$110,750.00)** shall be made by the **CRA** to the **GRANTEE**. The **CRA** has the right to withhold quarterly payments until receipt of documentation from the **GRANTEE**, and until the **CRA** receives free access to all additional information and/or documentation from the **GRANTEE** that the **CRA** deems necessary, in its sole and absolute discretion, to analyze the **GRANTEE's** financial position, performance, and expenditure of funds in accordance with its approved A-GUIDE funding application.

4. FUNDING AVAILABILITY: The **CRA's** obligation to pay under this Agreement is contingent upon the **CRA** having received tax increments funds pursuant to Chapter 163, Part III, Florida Statutes and that the Funding Amount has been budgeted and appropriated by the **CRA's** Board of Commissioners.

5. A-GUIDE GUIDELINES: The A-GUIDE: Achieving Goals Using Impact Driven Evaluation Fiscal Year 2022-2023 Funding Cycle Guidelines, attached as **Exhibit “A”**, is incorporated herein by reference and made apart hereof.

6. A-GUIDE NONPROFIT PARTNER APPLICATION: The **GRANTEE’s** A-GUIDE Nonprofit Partner Application for Funding and its attachments including budget, attached as **Exhibit “B”**, is incorporated herein by reference and made apart hereof.

7. DUTY TO SUPPLEMENT: The **GRANTEE** shall supplement by providing written notice with supporting documentation to the **CRA** of *any* additions or changes to the information or documents it provided to the **CRA** in its approved A-GUIDE Nonprofit Partner Application for Funding and its attachments within thirty (30) days of learning of the aforementioned addition or change. Failure to comply with this provision is deemed a material breach of this Agreement and may be grounds for termination. Furthermore, the **CRA** may, in its sole and absolute discretion, cease and recoup all payments to the **GRANTEE** and the **GRANTEE** shall promptly refund all funding received under this Agreement to the **CRA**. Funds which are to be repaid to the CRA pursuant to this Section are to be repaid by delivering to the CRA a certified check for the total amount due within ten (10) days of the CRA's demand. In no way shall the **CRA** be subjected to any liability or exposure for the termination of this Agreement under this Section.

8. FACILITIES: The **GRANTEE** must be housed in a City or **CRA** owned facilities located in the **CRA** district as defined in the **CRA’s** Plan with a lease, revocable license or similar agreement or management agreement with the City or CRA.

9. QUARTERLY REPORTS: Prior to the issuance of quarterly payments by the **CRA** for Fiscal Year 2022-2023, as specified in this Agreement, **GRANTEE** shall provide quarterly program budget and narrative reports to the **CRA**. **GRANTEE** shall use the form, attached as **Exhibit "C"**, in order to document the **GRANTEE's** expenditure of funds and the **GRANTEE's** progress towards outcomes projected in the Goals & Outcomes Report and Budget. Supporting documentation including but not limited to invoices and cancelled checks, etc. to justify the expense of **CRA** funds for each expense over Two Thousand Five Hundred and 00/100 Dollars (\$2,500.00) shall be submitted to the **CRA** each quarter along with the quarterly budget and narrative reports ("Supporting Documentation"). The **CRA's** Executive Director may approve and accept alternative forms or information as Supporting Documentation at her sole and absolute discretion. The **GRANTEE** will also be required to submit a Quarterly Balance Sheet. In addition, the **GRANTEE** may be required to present a quarterly update to the **CRA** Board upon request. The program budget and narrative reports, supporting documentation, and Balance Sheet shall be provided to the **CRA** no later than January 31, 2023, April 30, 2023, July 31, 2023 and October 31, 2023. In addition, the **CRA** may request that the **GRANTEE** provide any additional information and/or documentation that the **CRA**, in its sole and absolute discretion, deems necessary to fully evaluate the **GRANTEE's** performance and financial status. Such additional information shall be provided, promptly and free of charge, by the **GRANTEE** to the **CRA**. The quarterly payment will not be released to the **GRANTEE** until the **CRA** receives the program budget and narrative reports, supporting documentation, Balance Sheet and any additional information and/or documentation requested and not until

such information and/or documentation is verified as complete and sufficient by the CRA.

10. GOALS AND OBJECTIVES: If the **CRA** determines pursuant to the A-GUIDE Logic Model and Evaluation Plan that the **GRANTEE** is not achieving the stated impacts and outcomes, or is otherwise not furthering the **CRA's** goals and objectives, the **CRA** shall provide written notice to the **GRANTEE** of such deficiency(ies), and the **GRANTEE** shall have fourteen (14) days from the effective date of the notice, pursuant to Section 19 of this Agreement, to cure the deficiency(ies) to the satisfaction of the **CRA**. Should the **GRANTEE** fail to cure such deficiency(ies) to the satisfaction of the **CRA**, the **CRA** Board has the right to terminate the Agreement immediately after delivery of written notice, pursuant to Section 19 of this Agreement, to **GRANTEE**. Furthermore, the **CRA** may, in its sole and absolute discretion, cease and recoup all payments to the **GRANTEE**. The **CRA's** Board shall have sole and absolute discretion with respect to the determination as to whether **GRANTEE** is filling the **CRA's** goals and objectives. Funds which are to be repaid to the CRA pursuant to this Section are to be repaid by delivering to the CRA a certified check for the total amount due within ten (10) days of the CRA's demand. In no way shall the **CRA** be subjected to any liability or exposure for the termination of this Agreement under this Section.

11. VARIANCES: Proposed changes to funding-related documents must be approved in advance by the CRA Community Engagement Director, as follows: 1) All changes to the Logic Model or Evaluation Plan; or 2) Changes of more than ten percent (10%) in any Budget line item.

12. MEDIA/PUBLIC RELATIONS: The **GRANTEE** shall insure that all publicity, public relations, advertisements and signs recognize the **CRA** for the support of all activities conducted with the funds provided by the **CRA**. The use of the **CRA** logo is permissible, but all signs or other advertising materials used to publicize **CRA** funded activities must be approved by the **CRA** prior to being utilized. News releases; print advertising; radio and television advertising must have the **CRA**'s logo clearly recognizable/audible in the advertisement. Upon request by the **CRA**, the **GRANTEE** shall provide proof of the use of the **CRA** logo as required by this paragraph for projects funded pursuant to this Agreement.

13. INDEPENDENT CONTRACTOR: Both the **CRA** and the **GRANTEE** agree that the **GRANTEE** shall at all times act as an independent contractor in the performance of its duties under this Agreement. Accordingly, the **GRANTEE** shall be responsible for the payment of all taxes including Federal and State taxes arising out of the **GRANTEE's** activities in accordance with this Agreement including by way of illustration but not limitation, Federal income tax, Social Security tax, Unemployment Insurance taxes, and any other taxes or business license fees as may be lawfully required.

14. INSPECTION: The **GRANTEE** hereby gives the **CRA**, through any authorized representative, upon reasonable notice, access to and the right to examine all records, books, papers, or documents relating to the funding and financial status provided pursuant to this Agreement. The **GRANTEE** hereby agrees to maintain books, records and documents in accordance with accounting procedures and practices which sufficiently and properly reflect all expenditures of funds provided by the **CRA** under this

Agreement in accordance with the Florida Public Record Laws as provided in Chapter 119, Florida Statutes, as may be amended from time to time. The **GRANTEE** hereby agrees that if it has caused any funds to be expended in violation of this Agreement, it shall be responsible to refund such monies in full to the **CRA**, including unlawful and/or unauthorized expenditures discovered after the termination of this Agreement, and if this Agreement is still in force, any subsequent request for payment shall be withheld by the **CRA**. The **CRA** shall have sole and absolute discretion with respect to the determination as to whether **GRANTEE** is expending funds in accordance with this Agreement. Funds which are to be repaid to the CRA pursuant to this Section are to be repaid by delivering to the CRA a certified check for the total amount due within ten (10) days of the CRA's demand.

15. **AUDIT RIGHTS.** The CRA shall have the right at any time to conduct audits including free access of the **GRANTEE's** records pertaining to the Funding Amount, this Agreement, its financial status, performance, and expenditure of funds in accordance with its approved A-GUIDE funding application and this Agreement. Such records must be maintained by the **GRANTEE** for a period of seven (7) years. The **GRANTEE** agrees to cooperate with the CRA in the performance of these activities. Such audits shall take place at a mutually agreeable date and time. If it is determined, in the CRA's sole and absolute discretion, during the course of the audit that the funding under this Agreement was used for unallowable costs, the **GRANTEE** agrees to promptly reimburse the CRA for such unallowable payments upon request, including unlawful and/or unauthorized expenditures discovered after the termination of this Agreement. The right of the CRA to conduct audits pursuant to this Agreement shall

exist for seven (7) years from the completion and/or termination of this Agreement. This Section shall survive expiration or early termination of this Agreement. Funds which are to be repaid to the CRA pursuant to this Section are to be repaid by delivering to the CRA a certified check for the total amount due within ten (10) days of the CRA's demand.

16. IMPROPER EXPENDITURE: In the event the **GRANTEE** does not expend funds in accordance with its approved A-GUIDE funding application and budget, attached as **Exhibit "B"**, the **CRA** shall provide written notice, pursuant to Section 19 of this Agreement, to the **GRANTEE** of such deficiency(ies), and the **GRANTEE** shall have fourteen (14) days from date of return receipt to cure the deficiency(ies) to the satisfaction of the **CRA**. Should the **GRANTEE** fail to cure such deficiency(ies) to the satisfaction of the **CRA**, the **CRA** shall be entitled to recoup the portion of the Funding Amount allocated and/or already disbursed to the **GRANTEE**, under the terms of this Agreement. The **CRA** shall have sole and absolute discretion with respect to the determination as to whether **GRANTEE** is expending funds in accordance with its approved A-GUIDE funding application.

17. TERMINATION FOR CONVENIENCE: The **CRA**, in its sole and absolute discretion, reserves the right to terminate this Agreement without cause upon five (5) days written notice to GRANTEE. Upon receipt or effectiveness of such notice, pursuant to Section 19 of this Agreement, the GRANTEE shall not receive any additional funds from the Funding Amount from the CRA. Furthermore, upon issuing such notice, the **CRA** may, in its sole and absolute discretion, cease all payments to the GRANTEE. In no way shall the **CRA** be subjected to any liability or exposure for the

termination of this Agreement under this Section.

18. **ATTORNEY'S FEES:** If any legal action or other proceeding is brought for the enforcement of this Agreement, compliance, or because of an alleged dispute, breach, default or misrepresentation in connection with any provisions of this Agreement, the successful or prevailing party or parties shall be entitled to recover reasonable attorneys' fees, court costs and all expenses (including taxes) even if no taxable as court costs (including, without limitation, all such fees, costs and expenses incident to appeals), incurred in that action or proceeding, in addition to any other relief to which such party or parties may be entitled, provided, however, that this clause pertains only to the parties to this Agreement.

19. **NOTICE.** All notices, requests, and responses provided for herein shall be in writing. Such documents shall be given by deposit in the custody of the United States Postal Service, by registered or certified mail (postage prepaid), return receipt requested, and notice shall be deemed effective on the third (3rd) business day after mailing. The **CRA** and **GRANTEE** designate the following as the appropriate people and places for delivering notices and other documents:

CRA: Renée A. Jadusingh, Esq., Executive Director
The Delray Beach Community Redevelopment Agency
20 N. Swinton Avenue
Delray Beach, FL 33444
Telephone No.: (561) 276-8640
Facsimile No.: (561) 276-8558

Email Copy to: Kim Phan, Esq., Legal Advisor
Kimp@mydelraybeach.com

LIBRARY: Mykal Banta, Executive Director
100 West Atlantic Ave
Delray Beach, Florida 33444

Telephone No.: (561) 266-9488

Both parties reserve the right to designate a different representative in the future, or to change the address for notice, by providing written notice to the other party of such change.

20. PUBLIC RECORDS. **GRANTEE** shall comply with the applicable provisions of Chapter 119, Florida Statutes. Specifically, **GRANTEE** shall:

- (a) Keep and maintain public records required by the **CRA** to perform under this Agreement.
- (b) Upon request from the **CRA**'s custodian of public records, provide the **CRA** with a copy of the requested records or allow the records to be inspected or copied within a reasonable time at a cost that does not exceed the cost provided in this chapter or as otherwise provided by law.
- (c) Ensure that public records that are exempt or confidential and exempt from public records disclosure requirements are not disclosed except as authorized by law for the duration of the Agreement term and following completion of the Agreement if the **GRANTEE** does not transfer the records to the **CRA**.
- (d) Upon completion of this Agreement, transfer, at no cost, to the public agency all public records in possession of the **GRANTEE** or keep and maintain public records required by the public agency to perform the service. If the contractor transfers all public records to the **CRA** upon completion of the Agreement, the contractor shall destroy any duplicate public records that are exempt or confidential and exempt from public records disclosure requirements. If the **GRANTEE** keeps and maintains public records upon completion of the Agreement, the contractor shall meet all applicable requirements for retaining public records. All records stored electronically must be provided to the public agency, upon request from the **CRA**'s custodian of public records, in a format that is compatible with the information technology systems of the public agency.

IF THE GRANTEE HAS QUESTIONS REGARDING THE APPLICATION OF CHAPTER 119, FLORIDA STATUTES, TO THE CHAMBER'S DUTY TO PROVIDE PUBLIC RECORDS RELATING TO THIS AGREEMENT, CONTACT THE CUSTODIAN OF PUBLIC RECORDS AT:

KIM N. PHAN, ESQ.
561-276-8640
KIMP@MYDELRAYBEACH.COM
20 NORTH SWINTON AVENUE
DELRAY BEACH, FLORIDA 33444

21. ASSIGNMENT: Neither the **CRA** nor the **GRANTEE** shall assign or transfer any rights or interest in this Agreement.

22. GOVERNING LAW AND VENUE: This Agreement shall be governed by and in accordance with the Laws of Florida. At all times, **GRANTEE** shall comply with all applicable federal, state and local laws and regulations and failure to do so is deemed a material breach of this Agreement. The venue for any action arising from this Agreement shall be in Palm Beach County, Florida.

23. SEVERABILITY: The invalidity of any portion, article, paragraph, provision, clause, or any portion thereof of this Agreement shall have no force and effect upon the validity of any other part of portion hereof.

24. ENTIRE AGREEMENT: This Agreement shall not be valid until signed by the **CRA** Chair. No prior or present agreements or representations with regard to any subject matter contained within this Agreement shall be binding on any party unless included expressly in this Agreement. Any modification to this Agreement shall be in writing and executed by the parties.

[Space Left Intentionally Blank; Signature Page to Follow]

IN WITNESS WHEREOF, the **DELRAY BEACH COMMUNITY REDEVELOPMENT AGENCY** and **GRANTEE** have made and executed this Agreement and have hereunto set its hand the day and year written above.

ATTEST:

DELRAY BEACH PUBLIC LIBRARY
ASSOCIATION, INC., a Florida Not-for-
profit Corporation

By: _____

Print Name: _____

Print Name: _____

Title: _____

DELRAY BEACH COMMUNITY
REDEVELOPMENT AGENCY

By: _____
Shirley E. Johnson, Chair

ATTEST:

Renée A. Jadusingh, Esq.
CRA Executive Director

APPROVED AS TO FORM:

CRA Legal Advisor

EXHIBIT "A"
A-GUIDE: Achieving Goals Using Impact Driven Evaluation Fiscal Year 2022-2023
Funding Cycle Guidelines



A-G.U.I.D.E. Nonprofit Partner Application for Funding INSTRUCTIONS

Organizations interested in applying for support from the Delray Beach Community Redevelopment Agency (CRA) are strongly encouraged to review the A-GUIDE: *Achieving Goals Using Impact Driven Evaluation*, to confirm eligibility and obtain complete guidelines. The A-GUIDE, application, and related forms are available online at www.delraycra.org.

IMPORTANT DATES

Fiscal Year 2021-2022 Funding Cycle

May 1, 2022	Application available online
July 15, 2022	Applications due
August 2022	Evaluation Committee review of applications
September 1, 2022	Applicant organization presentations to CRA Board (Workshop)
September 29, 2022	Funding decisions by CRA Board

***The CRA has the right to adjust the dates as necessary. All applicants would be notified of any change.*

GENERAL INSTRUCTIONS

Your application must be completed using the format provided by the CRA. The Word Application form uses the Palatino Linotype, 11-point font. Maintain this font and *single spacing* for your responses, if using the Word Application.

Before you begin to fill in the application:

- Read all of these application instructions carefully
- Re-name the file using the following format: Application, Name of Organization, Due date.doc (if using Microsoft Word Format)
- Fill in your organization name and the due date in the Footer (if using Microsoft Word Format)

If requested funding is not linked to a specific named project or program within the organization but rather to an organization-wide activity, administrative function, or other component it must still correlate with a "Key Activity" on the organization's Logic Model. A project/program "title" should be assigned to identify it, and it should be considered Project/Program A or B, accordingly.

Enter all responses in the spaces provided. Instructions for specific items follow. Enter a response or "Not Applicable" for each item; do not leave any blanks.

Limit your narrative responses to the stated number of words. It is not necessary to use the maximum number of words; respond to each item as succinctly as possible to get your point across. (Use the Word Count feature in Word to check the exact number.)

You may find it helpful to draft your responses on a separate sheet and then copy-and-paste into the application form.

INDIVIDUAL APPLICATION ITEMS

SECTION I. ORGANIZATION INFORMATION

- 1 **Organization legal name:** as shown on the 501(c)(3) letter; include dba name (doing business as), if applicable
- 2 **Address:** physical location of main organization office
- 3 **Telephone:** telephone number, including area code, for main organization office
- 4 **Fax:** organization fax number, including area code
- 5 **Website:** organization website address
- 6 **Mission Statement:** Board-approved mission statement
- 7 **Executive Leader:** name of Executive Director or Chief Executive Officer
- 8 **Application Contact:** name of person to contact for questions regarding application
- 9 **Title:** of Application Contact, if applicable
- 10 **Contact Telephone:** phone number for Application Contact, if applicable
- 11 **Email:** e-mail address for Application Contact, if applicable
- 12 **Year Established, Organization History and Growth (maximum 1,000 words):** brief overall history and key events that speak to your organization's strengths and qualifications, especially as they pertain to the proposed services for which you are requesting CRA support; include negative events or challenges you have overcome if you think doing so will strengthen your case
- 13 **Policy on Board Contributions (maximum 250 words):** formal or informal policy on Board member contributions; attach policy if applicable
- 14 **For current fiscal year, number of Board members contributing cash donations, donations raised from others, volunteer hours, in-kind donations:** the unduplicated number of Board members only that have contributed in each category during the current fiscal year
- 15 **For current fiscal year, amount/value of Board member contributions of cash, donations raised from others, volunteer hours, in-kind donations:** the total dollar value for each category of contributions by Board members represented in item #15
- 16 **Oversight/Accreditation/Affiliation**

SECTION II. PROJECT/PROGRAM INFORMATION

Program A

- 17 **Project/Program Title:** specific project or program within the organization or organization-wide activity, administrative function, or other component; must correlate with a “Key Activity” on the Logic Model and be assigned a title
- 18 **New or Existing Project/Program (select Yes or No)**
- 19 **If Existing Project/Program, Year Established**
- 20 **Prior CRA Funding for Same Project/Program (select Yes or No):** has your organization received previous CRA funding for the same type of project or program?
- 21 **Time Period:** indicate the fiscal year(s) if organization has received prior CRA funding for the same project/program
- 22 **Project/Program Description (if previously funded for the same project/program, also include BRIEF summary of key accomplishments):** provide a description of the project/program for which CRA funding is being requested

Program B, if applicable

- 23 **Project/Program Title:** specific project or program within the organization or organization-wide activity, administrative function, or other component; must correlate with a “Key Activity” on the Logic Model and be assigned a title
- 24 **New or Existing Project/Program (select Yes or No)**
- 25 **If Existing Project/Program, Year Established**
- 26 **Prior CRA Funding for Same Project/Program (Yes/No):** has your organization received previous CRA funding for the same type of project or program?
- 27 **Time Period:** indicate the fiscal year(s) if organization has received prior CRA funding for the same project/program
- 28 **Project/Program Description (if previously funded for the same project/program, also include BRIEF summary of key accomplishments):** provide a description of the project/program for which CRA funding is being requested
- 29 **Delray CRA Overall Need Addressed and Description:** select and describe program’s alignment to an Overall Need – “Economic/Business Development” OR “Affordable Housing” OR “Recreation & Cultural Facilities” as defined in the CRA Plan and the A-GUIDE Funding Framework
- 30 **Key Staff and Qualifications (maximum 500 words):** staff directly responsible for implementing, managing, and evaluating the project/program and brief summary of their relevant credentials and experience
- 31 **Potential Challenges and Strategies to Address Them (maximum 500 words)**

Section III. FINANCIAL INFORMATION

Enter budget amounts for the Organization:

- 32 **Total Organization Budget for Previous FY 2020-2021:** Final audited Total Organization budget for the previous Fiscal Year
- 33 **Total Organization Budget for Current FY 2021-2022:** Board-approved Total Organization Budget for the current Fiscal Year; most recent figure if the budget has been revised during the year
- 34 **Total Organization Budget for Proposed 2022-2023:** Proposed Total Organization Budget for the fiscal year for which the request is being submitted; if the request is made for the current Fiscal Year, enter that amount again

Enter budget amounts for the Project/Program:

Program A:

- 35 **Project/Program A Budget:** total budget amount for the project/program included in this CRA application
- 36 **Amount Requested**
- 37 **Project/Program A Percent of Organization Budget:** percent of Amount Requested of the *Total Organization Budget* (not the Total Project/Program Budget); this amount may not exceed 25%

Program B:

- 38 **Project/Program B Budget:** total budget amount for the project/program included in this CRA application
- 39 **Amount Requested**
- 40 **Project/Program B Percent of Organization Budget:** percent of Amount Requested of the *Total Organization Budget* (not the Total Project/Program Budget); this amount may not exceed 25%
- 41 **Total funding being requested from the CRA:** total Project/Program Budget for A + B being requested from the CRA; total should match the Budget Form (Attachment J); refer to separate budget instructions
- 42 **Total Percent of Organization Budget:** percent of the total Amount Requested of the *Total Organization (item #37 plus #40)*; this amount may not exceed 25%
- 43 **Type(s) of Support Requested:** list one or more types of support as defined in the A-GUIDE Guidelines
- 44 **Other Support/Status and Plans for Sustainability (maximum 500 words):** planned and committed financial support including status of funds requested but not confirmed, as well as other factors expected to assure sustainability of the program; for time-limited projects, mix of funding and other support expected to make it possible to complete the project within the anticipated time frame

SECTION IV. APPLICATION CHECKLIST

- A. Cover Letter signed by Board President/Chair stating: (1) the application package was endorsed by a majority vote of the board; include the date of the meeting in which the vote was taken and the vote (e.g., 5-2, 7-0); (2) the board understands that the CRA funding is to be utilized in conjunction with programs and operations that are consistent with the CRA's mission, and (3) board members are committed to assisting the organization in working to achieve the measurable outcomes identified in the funding application. *If the Board meeting schedule precludes a review/vote prior to submitting the application, indicate in the letter the date that meeting will take place and send the full commitment letter before the CRA Board presentation*
- B. 501(c)(3) Letter
- C. Board of Directors/Officers list
- D. Policy on Board contributions, if applicable
- E. Strategic Plan or other long-term planning document
- F. Logic Model – *refer to separate instructions*
- G. Goals and Outcomes Report
- H. Evaluation Plan - *refer to separate instructions*
- I. Combined Budget Form
- J. Project/Program Budget & Narrative Form - *refer to separate instructions*
- K. Most recent Financial Statement – current fiscal year-to-date through April
- L. Most recent Form 990
- M. Most recent Independent Financial Audit/Review/Compilation Report According to organization's bylaws
- N. Affiliation Agreements, if applicable
- O. Current Balance Sheet – As of 3/31/2022 or more recent.

*****The CRA has the right to determine what documents included on the list are n/a and request any additional information as necessary.***

The checklist is provided to assure that the application is complete. Applicants will be advised of missing components and given a time-limited opportunity to add them. If the time frame passes and missing components are not provided, incomplete applications will not be given further consideration.

- Enter ✓(provided), X (not provided), or leave unchecked if not applicable, for each item on the checklist
- Enter titles and/or dates as requested for various documents

SECTION V. CERTIFICATION STATEMENT AND SIGNATURE

The name and title of the chief executive of the organization must be typed in and he or she must sign and date the certification statement in blue ink.

ASSEMBLING THE APPLICATION

Print the original document and mark it "ORIGINAL" at the top of the first page. Assemble the complete application document in the following order:

Cover Letter

1. Application for Funding

2. Organization Information:

- 501(c)(3) Letter
- Board of Directors list
- Policy on Board roles & responsibilities, if applicable
- Policy on Board contributions, if applicable
- Strategic Plan or other long term planning document
- Policy on strategic/long term planning, if applicable

3. Project/Program Documents:

- Logic Model
- Goals and Outcomes Report
- Evaluation Plan

4. Financial Information:

- CRA Project/Program Budget Request
- CRA Project/Program Budget Narrative
- Most recent Financial Statement
- Most recent Form 990
- Most recent Independent Financial Audit/Review/Compilation according to your organization's bylaws

5. Affiliation Agreements, if applicable

Make Five (5) copies of the complete document, including the cover letter and all attachments. (Printing on three-hole-punch paper will preclude having to punch holes in all of the sheets.) Do not staple any of the pages together.

Place the original and each of the four copies in a three-ring loose-leaf binder. Place the cover letter on top and enter the remaining pages in order as instructed above behind the following five tabs:

- 1. Application Form**
- 2. Organization Information**
- 3. Project/Program Documents**
- 4. Financial Information**
- 5. Affiliation Agreements**

Save your completed Application for Funding and CRA Combined Budget, including Project/Program Budget Narrative(s) as .pdf files. Copy these files *and all other application attachments* onto a flash drive. It is *NOT* necessary to convert all other attachments to .pdf files if they are not already saved in that format.

Label the flash drive with your organization name and the submission due date.

SUBMISSION OF THE APPLICATION

Place the original application, plus Four copies, and the flash drive in a sealed box and deliver to the CRA office at the following address by hand, US mail, or courier service. Proof of delivery is recommended.

ATTENTION: Alexina Jeannite, Community Engagement Director
Delray Beach Community Redevelopment Agency
20 North Swinton Avenue
Delray Beach, FL 33444
(561) 276-8640

The application package must be received at the CRA office on the due date. *Late applications will not be accepted.* Applications will not be accepted by fax or email.

QUESTIONS / TECHNICAL ASSISTANCE

You may submit questions by e-mail to jeannitea@mydelraybeach.com until two weeks before the application deadline. You will receive a response within two business days and answers relevant to all applicants will be posted on the CRA website, www.delraycra.org.

EXHIBIT "B"
A-GUIDE Nonprofit Partner Application for Funding and its Attachments



A-G.U.I.D.E. Nonprofit Partner Application for Funding

SECTION I. ORGANIZATION INFORMATION

1 Organization Legal Name: Delray Beach Public Library Association, Inc.

dba, if applicable:

2 Address: 100 West Atlantic Avenue, Delray Beach, FL 33444

3 Telephone: (561) 266-0194

4 Fax: (561) 266-9757

5 Website:
www.delraylibrary.org

6 Mission Statement:

Our mission is to enrich the lives of the individuals of Delray Beach's diverse communities and provide support to local businesses by creating and sustaining superior public library services through responsive staff, dynamic collections, effective programming, appropriate technology, and access to global information.

7 Executive Leader: Mykal Banta

8 Application Contact: Mykal Banta

9 Title: Executive Director

10 Contact Telephone: (561) 266-9488

11 Email:
Mykal.banta@delraylibrary.org

12 Year Established, Organization History and Growth (maximum 1,000 words):

On Friday, April 11, 1913 The Delray Progress made an historic announcement: Under the heading, "Ladies Improvement Association Holds Meeting" the article read, "A number of ladies met at the Booster Hall on Thursday afternoon, each bringing one or more books as a beginning for the Delray Library. A pleasant meeting was held, business along other lines also being discussed. Forty books were brought, besides a few that will be used to reference."

They were soon neatly covered, as many hands make light work. This is only a beginning and hope and expect much from it. Many a library has started on a smaller basis" The goal of this group of women interested in the educational, cultural, and recreational needs of the community was to provide enrichment to the lives of the residents of Delray Beach. "

1913 The Ladies Improvement Association founded the Library.

1939 The Library Association incorporates and agrees to manage library operations.

1940 Library Board adopted a mission statement.

1942 City funds first operating grant for \$800.

1948 SE Fourth Avenue chosen as the site for the new Library.

1949 Capital campaign launched and \$14,000 raised.

1950 The Library opens at SE Fourth Avenue with unfinished sections.

1968 New two-story addition adding 7,500 square feet is dedicated.

1994 Library's Volunteer Program began with 8 volunteers.

1998 Awarded Enhanced Connectivity Grant; bringing Internet access to the library

1999 A design charrette is attended by over 175 residents. 100 West Atlantic Avenue is selected as the site for the new Library.

2003 Tripartite Agreement between City of Delray Beach, Community Redevelopment Association and the Library signed for land swap, new building construction and parking lot.

2004 Groundbreaking ceremony held at new location.

2006 Over 2,000 citizens celebrate the Public Grand Opening of new building with symbolic Book Passing Brigade and ribbon cutting ceremony.

2007 Library expands Children's Department; relocates collections for easy access. Computer classes introduced.

2008 City reduces funding from \$1.8 million to \$1.53 million.

CRA awards operating grant= \$270,000 for cataloger staff salary & benefits and purchase of library materials.

2009 City reduces funding to \$1,453,500; CRA funds CRA Sundays (additional \$38K for 38 Sundays) plus operating costs above = \$308K.

2010 Empowerment Zone/Computer Lab opens.

Teen Advisory Board formed.

2011 The new Children's Services department computer center is funded by a private donation and opens with 12 computer workstations.

2012 April 11, 2012 begins the 100th year of operation for the library and is celebrated with the Centennial Banner Ribbon Cutting Ceremony.

2013 Delray Beach Public Library celebrates its 100th birthday on April 11, 2013.

2015 Foothold on the Future campaign embarks to expand the first floor Children's Services Department. Over \$355,000 private funds raised.

2016 Children's Services Department expansion completed and opens to the public. New technology, makerspace, recording studio, and larger area for library materials and patron use.

New Strategic Plan 2016 – 2021 approved by Library Board.

CRA funding increased = \$418K (Keep Library open on Mondays= \$48,000)

2017 CRA funding increased to \$442K to support Small Business Development Center consultant working within the Library (\$24K). Library acts as a pass through for funds. Library makes \$128,000 investment in upgrading all lighting to more energy efficient LED Lighting resulting in significant energy savings.

Library meeting rooms receive a major audiovisual upgrade.

2018 Library makes \$156,000 investment in technology infrastructure resulting in 44 new computers (including adding 4 computers in Teen Room), 16 tablets, charging stations, one smart board, and mobile hot spots.

Library becomes a summer feeding station offering lunch and snacks for children 0-18 living in Palm Beach County who attend Title I schools.

Library made a request for additional \$100,000 to City for FY2019. Request denied. City grant remains flat = \$1,453,500 CRA grant increased to \$458,000 (DBPL= \$418,000) and SBDC receives additional \$5,000 (\$40,000 in total)

2019 400 computer classes were attended by over 1600 adults and teens. STEM-focused classes expanded to include preschoolers.

Fifty-two new programs for adults were offered as well as new teachers and subjects enhanced the LLI program series.

New Creative Cloud Lab with librarians teaching Adobe Creative Suite in Technology, Training and Innovation Lab.

Library website modified for ease of access to information on homepage and richer content on each page.

New Art Gallery = Young @ ART established.

Library made a request to the City for additional \$46,500 for rising operating costs for \$1,500,000 for FY2020. Request denied by Interim City Manager.

Library made a request to CRA for additional \$100,000 for Community Development Librarian, computers and resources for FY2020. Matching grant= \$50,000 suggested by CRA. Received \$50,000 from CRA.

2020 16 new Technology, Training and Innovation Lab classes offered from Jan-Mar. Beethoven series attracted over 900 people.

Library closed on 03.17 due to COVID-19. Within three days the library pivoted to virtual services and programs. Virtual cards were created to allow patrons to access 100,000+ digital resources and research databases providing online tutors, test prep for students and resume help/interview/job information for

job seekers, and market research data for businesses. Online reference service continued 7 days a week remotely via Ask Us/Chat with Us service.

Virtual programs for children, teens and adults were developed and delivered.

Library re-opened partially Mon-Fri 9 am to 5 pm on May 21.

The Library was the first public library to re-open in Palm Beach County.

2021 Awarded funding for a Mobile Express Vehicle, a technology enabled golf cart to become a satellite/branch library on wheels to narrow the literacy and digital divide in high-need neighborhoods in Delray.

Provided 1,000 free virtual library cards creating 24/7 access to digital library materials.

Reference librarians supported the needs of students, job seekers, entrepreneurs, and businesses via online service 7 days a week responding to more than 30,000 inquiries.

Library staff developed and delivered 300 virtual programs for over 11,000 people from Kindergarten Readiness to Tween escape rooms to Computer classes and lectures.

American Library Association selected a picture of the Library Staff poised to serve the community wearing face shields as the iconic image of librarians across the U.S. during COVID in the 2021 State of America's Libraries Report and on social media. Public librarians are considered "first responders" during the aftermath of natural disasters, economic downturns, and now a pandemic.

In October the Library welcomed the traveling exhibition from the ALA and US Holocaust Museum entitled Americans and the Holocaust. The Library produced 20 programs attended by 800 people and the exhibition was attended by 15,500 which included 150 high school students.

2022 The library received two program grants one from the American Rescue Plan to provide humanities programming for Libraries. This program continues to the fall and will fund over 16 presentations both in person and virtual. To date these programs have been attended by over 500 people. The second from the state of Florida -- Florida Talks allowed us to host 3 presentations focusing on Florida history.

Library received a grant from the State of Florida to provide direct tech to the most vulnerable. The project provided for a pilot program of 55 Grandpad devices for seniors selected through the Delray Beach Housing Authority. It also provided for an upgrade of computers in our Children's Maker Lab and TTIL Lab.

The Community Foundation of Palm Beach and Martin Counties provided a grant to the Library to conduct programming this summer for local children ages 3-17 to stem learning loss entitled Summer Leadership Academy. The Library is producing 81 programs between June 4 and August 1.

13 **Policy on Board Contributions (maximum 250 words):** In March 2019 the Library Board approved a gift acceptance policy which is included in this application. All Library Board members annually sign a conflict of interest policy.

14 **For current fiscal year, number of Board Members contributing:**

 9 Cash donations 9 Donations raised from others 9 Volunteer hours 9 In-kind donations

15 **For current fiscal year, amount/value of Board member contributions:**

\$ <u> 63,705 </u> Cash donations	\$ <u> 106,800 </u> Donations raised from others
\$ <u> 280 </u> Volunteer hours	\$ <u> 18 </u> In-kind donations

16 **Oversight/Accreditation/Affiliation:**

None

SECTION II. PROJECT/PROGRAM INFORMATION

Program A

17 **Project/Program Title:** CRA Sundays and Mondays

18 **Check one:**

☐ New

X ☒ Existing

19 **If existing Program, year established:**

2009

20 **Prior CRA Funding for Same Project/ Program?**

☐ X Yes

☐ No

21 **Time Period(s):**

Funding began in 2009

22 **Project/Program Description (if previously funded for the same project/program, also include BRIEF summary of key accomplishments):**

For over seventy-five years the city has provided an annual operating grant to the library, while the CRA began financial support in fiscal year 2007/2008. The Delray Beach Public Library Association, Inc. has raised additional operating and capital funds. Each year the library submits a funding request to the City of Delray Beach. A \$1,540,710 budget request will be submitted for FY 2022/2023. The library receives operating funds from the State Aid to Libraries Grant program. These grants provide a match of up to \$0.25 on local funds expended centrally by the library during the second preceding fiscal year. The Florida Legislature determines the amount appropriated annually for the program. The grant amount is prorated if the legislative appropriation does not fully fund all components of the grant program. Grant amounts are based largely on local funds invested in library service. Thus, more local money spent on library services means more potential for State Aid. The grant amount for FY 2022/2023 was \$34,000. The library participates in several cooperative arrangements with neighboring libraries to obtain otherwise cost prohibitive services including the establishment and operation of automated library services. The library actively seeks grant opportunities where available. For the past 5 years PNC Bank has also supported several educational programs throughout the year for outreach, for early literacy, and Kindergarten Readiness. The Library was also recently awarded a grant from the Community Foundation of Palm Beach and Martin County for an expanded summer outreach program. These programs target Delray Beach's youth and are attended by local school, after-school, church, and city summer camp programs. Other local private foundations have contributed over \$220,341 in funding initiatives supporting teen, tween, adult, and community outreach. The library continues to

participate in partnerships with more than 125+ local community, civic, not-for-profit, and businesses to bring relevant programs and services to our patrons. The Library's experienced program coordinator along with library staff continued to blend virtual and in-person programming as concerns from Covid 19 continued to effect the return of individuals to the Library. Last year we executed 907 programs for children, tweens, teens and adults reaching 8,591 people, approximately 25% of these programs were virtual. The Library has increased and continues to grow our social media presences and following and engagement over the last year to over 6,494 followers on 4 main platforms- Facebook, Instagram, Twitter and LinkedIn with total engagement of 698,206 averaging with reach averaging close to 60,000 a month. Having an engaging and active social media presence continues to be a key way the library interacts with the community as well as through our weekly e-newsletter which reaches just over 7400 patrons.

Concerns with Covid 19 continued to keep many patrons away from in-person visits to the Library and use of digital services remained strong. The Library keep in place measures such as plexiglass barriers, masks, social distancing and no outside facility rentals to help prevent the spread of COVID for patrons and staff. The Library followed the City of Delray Beach's building mask mandate until it was lifted in March '22. Departments followed abbreviated rotational schedules to help ensure the building remained open despite continuous Covid exposures from working with the public. The Library remained closed on Sundays until mid-October 2021. Access during the week remained the same with evening hours on Monday, Tuesday and Wednesday.

Program B (if applicable)**23 Project/Program Title:** Technology, Training and Innovation Lab**24 Check one:**☐ New☒ Existing**25 If existing Program,
year established:**

2019

**26 Prior CRA Funding for
Same Project/Program?**☒ Yes☐ No**27 Time Period(s):**

Funding began in 2019

28 Project/Program Description (if previously funded for the same project/program, also include BRIEF summary of key accomplishments):

As the pandemic continued through 2021 and into the first quarter of 2022 providing free and equitable access to gain marketable technology skills through access to technology, and weekly virtual programs offered through the Technology, Training and Innovation Lab responded to an even greater community need. The Library continued to reach it's audience providing year-round literacy based and STEM themed virtual outreach programs and continuing to provide the opportunity to acquire a virtual library card. The Library's open computers were busy from the time the doors opened till evening close and virtual questions and research requests were answered seven days a week. Our business library and research staff responded to 37,440 research requests.

Covid concerns continued to keep individuals away from many in-person training classes. However the Library saw a rise in students, job seekers, employees, and seniors who wanted to upgrade their skills. The Library held some weekly TTIL classes virtually but saw a rise in those seeking one-on-one assistance. Despite the challenges of providing library programs during COVID, the TTIL librarian has developed and delivered 32 classes in the past 8 months for job seekers, entrepreneurs, creatives, and others. He has also been available by appointment to provide customized assistance to individuals.

General computer classes that include introduction to and use of technology applications, word, excel and other STEM related topics totaled 447 programs that reached 1,660 people and the newly designated Business Librarian is also available for market research, and comprehensive training on the use of our information rich databases such as Brain Fuse, Data Axle, and Statista for small business development. The reference team of four professionals continue their work assisting job seekers with resume, career and job search information. Access to social services has become among the ways the Library has been of service to the community. The impact of Covid 19 affected all in the community and no one more than the most vulnerable. This year the Library entered into partnerships with 10 Social Service agencies including CareerSource, Palm Beach County Food Bank, Family Promise, the Caring Kitchen, Rebel Recovery . These agencies are available on-site at the Library, weekly providing access to services that many would have to travel to West Palm Beach for. To date these agencies have service more than 2000 individual. This winter the Library began a partnership with SEFLIN and the FAU School of Social Work to have social work interns on site for several days a week to address acute and chronic social service issues such as homelessness, nutrition needs, veterans' services, senior services and crisis services. Our librarians continue to be available for socially distant in-person orientations and consultation during all library hours for individual and collaborative group learning. As we look toward 2022/2023 and we expect a continued growth to programming and consultation in person at the library, as well as a continuation of virtual programs we expect numbers to grow as students, businesses and entrepreneurs look for expanded resources.

29 Delray CRA Overall Need Addressed and Description:

☐ Economic/Business Development ☐ Affordable Housing ☒ Recreation & Cultural Facilities

Description of how programs and activities align with and/or meet the goals and objectives of the CRA Redevelopment Plan:

The Delray Beach Public Library is a 501c3 organization that has consistently served the residents of Delray Beach and specifically those housed in the CRA designated district. The Library consistently targets programming and events to better serve the residents. Library programming and activities specifically target two focus areas – Recreation and Culture for funding for Sundays and Mondays and Economic/Business Development for the TTIL programming that promotes the expansion of technology- based businesses, and creative industries through educational training and support.

30 Key Staff and Qualifications (maximum 500 words):

Mykal Banta, Library Executive Director, MLS, has 29 years of increasingly responsible experience at the Delray Beach Public Library and is the former Head of Reference.

Loanis Menendez-Cuesta, Assistant Director, MLS, has 27 years of library experience and is a graduate of the prestigious Florida Sunshine State Library Leadership Institute.

Kae Jonsons, Development and Community Relations Director, MBA in International Marketing, has 20+ years' experience in Non-Profit management and development.

Mary Kyle, Finance Manager, is a licensed CAM, and has 11 years' experience in property management and book-keeping

Sonia Chaudhry, Head of Children's Services, MA, MLS, 9 years of library experience encompassing library management, circulation services, programming, literacy services, youth services, computer lab supervision and training/performance management of library personnel.

Alyson Walzer-Grammatico, Head of Reference Services, MLS, has 7 years of library experience and is a graduate of the prestigious Florida Sunshine State Library Leadership Institute.

Isabella Rowan, Program Manager and Volunteer Services, MLS, 13 years of library experience in adult services and programming.

Ben Kon, Instruction and Innovation Librarian, MLS, 10 years of library experience, instrumental in the development of the incorporation of STEM technologies in Children's Services, enhancing the scope of the recording studio, and the foundation of the Technology, Training and Innovation Lab as a certified Adobe Education Trainer.

31 Potential Challenges and Strategies to Address Them (maximum 500 words):

Throughout history public libraries have been beacons of hope pillars of education and gathering places for their communities. And they've done this by continuing to adapt to their communities' ever-changing needs. Due to COVID-19, libraries were once again been forced to transform their services. They have risen to the task, but it hasn't been easy. Library users and staff had to become familiar with new safety procedures, the mental and physical stress of managing during the pandemic, reduced capacity, plus increased costs for PPE and tech equipment while learning new skills to create virtual programming.

Lending of adult fiction and non-fiction materials remained on the decline as they are at all libraries.

Dedicating additional resources to accessing digital materials for patrons remained even more critical this year. The library continued to update its website, expand its social media presence to provide more current and easier access to important information. Digital resources, services and programs were expanded and updated regularly to inform and assist patrons quickly and accurately.

The Library continued to provide free digital cards to patrons. During the school year the use of the library by children and teens remained an on-going challenge as this group continued to suffer the greatest from learning loss but remained the most disengaged. Through expanded outreach and programming, we continue to raise awareness and increasing use in this important demographic.

Audience building for programming remains a challenge on the limited marketing budget of the library. We expanded our presence across all social media platforms and more frequent posting doubling our audience to over 6,490 followers. We also use numerous free methods of programming and community partner distribution, building word of mouth and awareness for the library.

Classes for the TTIL Lab continued virtually and in-person led by our Instruction and Innovation Development Librarian. Reference service continued virtually seven days a week to assist people with any issues or research questions they had. The website and expanded weekly newsletter sent to 7,400 patrons via email became a more active virtual branch library with news items posted, resources being highlighted, and virtual programs being announced. Last year we executed 907 programs for children, tweens, teens and adults reaching 8,591 people, approximately 25% of these programs were virtual.

The Library has increased and continues to grow our social media presences and following and engagement over the last year to over 6,494 followers on 4 main platforms- Facebook, Instagram, Twitter and LinkedIn with total engagement of 698,206 averaging with reach averaging close to 60,000 a month

We are moving towards a blend of virtual programs and in-person programs. To expand our reach in an already stretch budget the library sought additional grant funding to hold special exhibitions and programs. In October of 2021 the Library hosted a special exhibition from the US Holocaust Memorial Museum and the ALA on Americans and the Holocaust. Over 15,000 community members viewed the exhibition including 150 high school students. The Library conceived and executed 20 programs to compliment the program. These programs not only brought a new audience to the Library but also helped encourage patrons to return to in-person programs. Additional grants for programming included one from the State of Florida- the Florida Talks Humanities grant brought funding for 3 history related programs and an American Rescue Plan – Humanities grant is providing funding for 16 programs that will continue throughout the summer.

Our Mobile Express Library service continued to visit our community partners including Parks and Recreation summer camps, Milagro Center, Achievement Center, and the Boys and Girls Club. A private grant this winter funded materials and visits to 16 local daycare centers in the CRA district. The golfcart also provides a vehicle for the Library to participate in community events including the Holiday Parade, greenmarkets and festivals. Grants for summer programming from the Community Foundation of Palm Beach and Martin Counties, The Palm Beach International Equestrian Center and Saint Vincent's Church have allowed us to expand our 9-week innovative and socially aware take on a summer reading program with a mission to encourage educational growth and leadership skills. The 81 programs of the Summer Leadership Academy will encourage 1,200 at-risk local children ages 3-12 and 300 teens to develop their strengths and see their community and heritage in new positive ways through engaging, current books, hands-on activities, in-person visits. The Mobile Express service will expand to seniors in Pompey Park in the fall with a monthly book club giving 20 seniors tablets to access digital books and hold discussions. On our last visit to the senior club there we had over 75 attend and 57 new library card applications.

SECTION III. FINANCIAL INFORMATION		
ORGANIZATION BUDGET		
32 Total Organization Budget for Previous FY 2020-2021: \$2,320,856	33 Total Organization Budget for Current FY 2021-2022: \$2,415,500	34 Total Organization Budget for Proposed 2022-2023: \$ 2,662,710
PROGRAM BUDGET		
35 Project/Program Budget (A): \$ 418,000	36 Amount Requested (A): \$ 418,000	37 % of Org Budget 17 %
38 Project/Program Budget (B): \$ \$80,000	39 Amount Requested (B): \$25,000	40 % of Org Budget 1 %
41 Total CRA Request (Program A+B): \$443,000		42 % of Org Budget %
<p>43 Type(s) of Support Requested (refer to A-G.U.I.D.E. guidelines):</p> <p>Project A - Recreation and Cultural Activity Project B- Economic and Business Development</p>		
<p>44 Other Support/Status and Plans for Sustainability (maximum 500 words):</p> <p>For over seventy-five years the city has provided an annual operating grant to the library, while the CRA began financial support in fiscal year 2007/2008. The Delray Beach Public Library Association, Inc. has raised additional operating and capital funds. Each year the library submits a funding request to the City of Delray Beach. A \$1,54,710 budget request will be submitted for FY 2022/2023. The library receives operating funds from the State Aid to Libraries Grant program. These grants provide a match of up to \$0.25 on local funds expended centrally by the library during the second preceding fiscal year. The Florida Legislature determines the amount appropriated annually for the program. The grant amount is prorated if the legislative appropriation does not fully fund all components of the grant program. Grant amounts are based largely on local funds invested in library service. Thus, more local money spent on library services means more potential for State Aid. The grant amount for FY 2021/2022 was \$34,000</p> <p>The library participates in several cooperative arrangements with neighboring libraries to obtain otherwise cost prohibitive services including the establishment and operation of automated library services and digital resources. For the past 5 years PNC Bank has also supported several educational programs throughout the year for outreach, for early literacy, and Kindergarten Readiness. The Library was also recently awarded a grant from the Community Foundation of Palm Beach and Martin County for an expanded summer outreach program. These programs target Delray Beach's youth and are attended by local school, after-school, church, and city summer camp programs. Other local private foundations have contributed over \$400,000 in funding initiatives supporting teen, tween, adult, and community outreach.</p> <p>The library has an experienced Program and Volunteer Manager who has enhanced and expanded current programs, piloted new ones, and continues to grow attendance and awareness within the community.</p>		

The Library has over 125+ active community partners and continues to seek additional collaboration to support our drive for excellence and outreach in Delray Beach.


The Library will seek corporate and private funding to build out physical space of Technology, Training and Innovation Lab on the western side of the 2nd floor.

SECTION IV. APPLICATION CHECKLIST

A.	Cover Letter Signed by Board Chair		<input checked="" type="checkbox"/>
B.	501(C)(3) IRS Determination Letter		<input checked="" type="checkbox"/>
C.	Board of Directors List		<input checked="" type="checkbox"/>
D.	Policy on Board Contributions, If Applicable		<input checked="" type="checkbox"/>
E.	Strategic Plan or Other Long-Term Planning Document		<input checked="" type="checkbox"/>
F.	Logic Model		<input checked="" type="checkbox"/>
G.	Evaluation Plan		<input checked="" type="checkbox"/>
H.	Combined Budget Form		<input checked="" type="checkbox"/>
I.	Project/Program Budget & Narrative Form		<input checked="" type="checkbox"/>
J.	Most Recent Financial Statement	Time Period: 5.31.22_	<input checked="" type="checkbox"/>
K.	Most Recent Form 990	Time Period: 2019-2020	<input checked="" type="checkbox"/>
L.	Most Recent Independent Financial Audit/Review/Compilation	Time Period: <u>2020 - 2021</u>	<input checked="" type="checkbox"/>
M.	Affiliation Agreements, If Applicable	Time Period: _____	<input checked="" type="checkbox"/>
N.	Current Balance Sheet as of 3/31/2022		<input checked="" type="checkbox"/>

SECTION V. CERTIFICATION STATEMENT AND SIGNATURE

As chief executive of the applicant organization I certify that (1) I was provided, read and understand the A.-G.U.I.D.E. Guidelines, (2) the information provided in this application is correct and complete to the best of my knowledge; (3) I am committed to the purpose of the proposed project or program and will work with Board and staff members to accomplish its stated outcomes; and (4) I will be accountable for compliance with all CRA requirements for operation, evaluation, and reporting.



Executive Leader Name and Title

6/5/2022

Date Submitted

FY 2022-2023 A-GUIDE COMBINED BUDGET

Organization Name:	Delray Beach Public Library Association INC
Executive Leader:	Mykal Banta
Key Financial Manager:	Mary Kyle
Current FY 2022-2023 Total Organization Budget:	\$2,662,710.00
Program/Project A:	Sundays and Mondays
Program/Project B:	TTIL

INCOME	ORGANIZATION			APPLICATION PROGRAM A		APPLICATION PROGRAM B	
	FY 2021-2022 TOTAL ORGANIZATION BUDGET	FY 2021-2022 ORGANIZATION BUDGET YEAR-TO-DATE (THRU 3/31/2022)	FY 2022-2023 PROJECTED ORGANIZATION BUDGET	FY 2022-2023 PROJECTED TOTAL PROGRAM BUDGET (A)	FY 2022-2023 PROJECTED TOTAL PROGRAM BUDGET CRA FUNDS ONLY (A)	FY 2022-2023 PROJECTED TOTAL PROGRAM BUDGET (B)	FY 2022-2023 PROJECTED TOTAL PROGRAM BUDGET CRA FUNDS ONLY (B)
Fees, Tickets, Registration, etc.	\$ 175,000	\$ 172,135	\$ 200,000.00				
Corporate Grants/Contributions							
Individual Donations							
Foundation Grants							
Government - Federal							
Government- Local/County	\$ 1,453,500	\$ 1,090,125	\$ 1,540,710.00				
Government- State	\$ 34,000		\$ 34,000.00				
In-Kind							
Interest Income							
Membership							
CRA Actual or Requested	\$ 443,000	\$ 110,750	\$ 443,000.00	\$ 418,000.00	\$ 418,000.00	\$ 25,000.00	\$ 25,000.00
Other: Fines and Fees	\$ 30,000	\$ 21,479	\$ 30,000.00				
Other: Rental	\$ 45,000	\$ 22,829	\$ 45,000.00				
Other: Grants	\$ 100,000	\$ 187,717	\$ 175,000.00				
Other: other income	\$ 135,000		\$ 120,000.00				
Other: Call to the Heart-collections	\$ -	\$ 63,000	\$ 75,000.00				
TOTAL INCOME	\$ 2,415,500.00	\$ 1,668,035.00	\$ 2,662,710.00	\$ 418,000.00	\$ 418,000.00	\$ 25,000.00	\$ 25,000.00
CRA % of Total Income	18%	7%	17%	100%		100%	

NOTES:

CRA % of projected Total Organization Income may not exceed 25% unless approved by CRA

For quarterly reporting, additional supporting documentation is required to justify the expense of CRA funds for each expense over \$1,000 such as bank statements, receipts, cancelled checks, paid invoices, etc.

FY 2022-2023 A-GUIDE COMBINED BUDGET

Organization Name:	Delray Beach Public Library Association INC
Executive Leader:	Mykal Banta
Key Financial Manager:	Mary Kyle
Current FY 2022-2023 Total Organization Budget:	\$2,662,710.00
Program/Project A:	Sundays and Mondays
Program/Project B:	TTIL

EXPENSES	ORGANIZATION			APPLICATION PROGRAM A		APPLICATION PROGRAM B	
	FY 2021-2022 TOTAL ORGANIZATION BUDGET	FY 2021-2022 ORGANIZATION BUDGET YEAR-TO-DATE (THRU 3/31/2022)	FY 2022-2023 PROJECTED ORGANIZATION BUDGET	FY 2022-2023 PROJECTED TOTAL PROGRAM BUDGET (A)	FY 2022-2023 PROJECTED TOTAL PROGRAM BUDGET CRA FUNDS ONLY (A)	FY 2022-2023 PROJECTED TOTAL PROGRAM BUDGET (B)	FY 2022-2023 PROJECTED TOTAL PROGRAM BUDGET CRA FUNDS ONLY (B)
Salaries & Related Taxes (list each position/title seperately)							
Position: Ex Director	\$ 1,490,708	\$ 674,348	\$ 1,535,429.00	\$ 276,790.00	\$ 276,790.00		
SUB-TOTAL SALARIES	\$ 1,490,708.00	\$ 674,348.00	\$ 1,535,429.00	\$ 276,790.00	\$ 276,790.00	\$ -	\$ -
Fringe Benefits (list each position/title)							
Position: Medical	\$ 280,500	\$ 131,736	\$ 297,330.00	\$ 54,100.00	\$ 54,100.00		
SUB-TOTAL FRINGE BENEFITS	\$ 280,500.00	\$ 131,736.00	\$ 297,330.00	\$ 54,100.00	\$ 54,100.00	\$ -	\$ -
Capital Expenditures (list each seperately)							
SUB-TOTAL CAPITAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Conferences & Meetings (list each seperately)							
Administrative Expense	\$ 5,000	\$ 4,670	\$ 8,000.00	\$ 1,360.00	\$ 1,360.00		
SUB-TOTAL CONFERENCES & MEETINGS	\$ 5,000.00	\$ 4,670.00	\$ 8,000.00	\$ 1,360.00	\$ 1,360.00	\$ -	\$ -
Copying & Printing (list each seperately)							
Copying & Printing	\$ 1,000	\$ 168	\$ 2,000.00	\$ 340.00	\$ 340.00		
SUB-TOTAL COPYING & PRINTING	\$ 1,000.00	\$ 168.00	\$ 2,000.00	\$ 340.00	\$ 340.00	\$ -	\$ -
Equipment Rental/Maintenance (list each							
Technology maintenance	\$ 50,000	\$ 29,522	\$ 50,000.00	\$ 9,500.00	\$ 9,500.00	\$ 20,000.00	\$ 20,000.00
SUB-TOTAL EQUIPMENT RENTAL/MAINTENANCE	\$ 50,000.00	\$ 29,522.00	\$ 50,000.00	\$ 9,500.00	\$ 9,500.00	\$ 20,000.00	\$ 20,000.00
Insurance (list each seperately)							
D&O	\$ 37,000	\$ 15,788	\$ 39,000.00	\$ 7,030.00	\$ 7,030.00		
Liability							
SUB-TOTAL INSURANCE	\$ 37,000.00	\$ 15,788.00	\$ 39,000.00	\$ 7,030.00	\$ 7,030.00	\$ -	\$ -
Licenses, Registration, Permits (list each seperately)							
SUB-TOTAL LICENSES, REGISTRATION, PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local Travel (list each seperately)							
Training and Travel	\$ 5,000	\$ (675)	\$ 3,500.00				
SUB-TOTAL LOCAL TRAVEL	\$ 5,000.00	\$ (675.00)	\$ 3,500.00	\$ -	\$ -	\$ -	\$ -
Office & Program Supplies (list each seperately)							
Program Exp/Supplies	\$ 18,000	\$ 13,582	\$ 20,051.00	\$ 4,200.00	\$ 4,200.00		
SUB-TOTAL OFFICE & PROGRAM SUPPLIES	\$ 18,000.00	\$ 13,582.00	\$ 20,051.00	\$ 4,200.00	\$ 4,200.00	\$ -	\$ -

FY 2022-2023 A-GUIDE COMBINED BUDGET

Organization Name:	Delray Beach Public Library Association INC
Executive Leader:	Mykal Banta
Key Financial Manager:	Mary Kyle
Current FY 2022-2023 Total Organization Budget:	\$2,662,710.00
Program/Project A:	Sundays and Mondays
Program/Project B:	TTIL

	ORGANIZATION			APPLICATION		APPLICATION	
				PROGRAM A		PROGRAM B	
Postage & Delivery (list each seperately)							
Postage & Delivery	\$ 1,500	\$ 1,957	\$ 2,500.00	\$ 425.00	\$ 425.00		
SUB-TOTAL POSTAGE & DELIVERY	\$ 1,500.00	\$ 1,957.00	\$ 2,500.00	\$ 425.00	\$ 425.00	\$ -	\$ -
Professional Svcs/Consulting (list each seperately)							
Audit Exp.	\$ 50,000	\$ 29,794	\$ 45,000.00				
Accounting Exp							
Pension Administration							
SUB-TOTAL PROFESSIONAL SVCS/CONSULTING	\$ 50,000.00	\$ 29,794.00	\$ 45,000.00	\$ -	\$ -	\$ -	\$ -
Rent/Mortgage & Maintenance (list each							
Building maintenance	\$ 160,000	\$ 82,559	\$ 160,000.00	\$ 30,000.00	\$ 30,000.00		
SUB-TOTAL RENT/MORTGAGE & MAINTENANCE	\$ 160,000.00	\$ 82,559.00	\$ 160,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -
Telecommunication (list each seperately)							
SUB-TOTAL TELECOMMUNICATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities (list each seperately)							
Electric	\$ 70,000	\$ 27,837	\$ 60,000.00	\$ 11,000.00	\$ 11,000.00		
DSL/Cable							
Water/Sewer							
SUB-TOTAL UTILITIES	\$ 70,000.00	\$ 27,837.00	\$ 60,000.00	\$ 11,000.00	\$ 11,000.00	\$ -	\$ -
Other: (list each seperately)							
Library Materials	\$ 125,000	\$ 62,610	\$ 135,000.00	\$ 23,000.00	\$ 23,000.00	\$ 5,000.00	\$ 5,000.00
Life Long Learning/Programs	\$ 3,192	\$ 40	\$ 1,500.00	\$ 255.00	\$ 255.00		
Property Tax	\$ 8,600	\$ 8,393	\$ 8,400.00				
Grant Disbursements	\$ 100,000	\$ 67,825	\$ 175,000.00				
TTIL		\$ 8,673	\$ 25,000.00				
Social Media	\$ 10,000	\$ 11,936	\$ 20,000.00				
Call to the Heart Collections	\$ -	\$ -	\$ 75,000.00	\$ -			
SUB-TOTAL OTHER	\$ 246,792.00	\$ 159,477.00	\$ 439,900.00	\$ 23,255.00	\$ 23,255.00	\$ 5,000.00	\$ 5,000.00
SUB-TOTAL EXPENSES	\$ 2,415,500.00	\$ 1,170,763.00	\$ 2,662,710.00	\$ 418,000.00	\$ 418,000.00	\$ 25,000.00	\$ 25,000.00
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENSES	\$ 2,415,500.00	\$ 1,170,763.00	\$ 2,662,710.00	\$ 418,000.00	\$ 418,000.00	\$ 25,000.00	\$ 25,000.00
NET INCOME	\$ -	\$ 497,272.00	\$ -	\$ -	\$ -	\$ -	\$ -

Organization Name:

Delray Beach Public Library Association INC

Program/Project A:

Sundays and Mondays

APPLICATION				
INCOME	AMOUNT	PROGRAM A Justification/Narrative for CRA Funded Program	*C (confirmed) or P (pending)	**Date of Funding Decision (for P) or Start Date (for C)
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	\$ 418,000.00	Requested amount for Sundays and Mondays		
Other: Fines and Fees	\$ -			
Other: Rental	\$ -			
Other: Grants	\$ -			
Other: other income	\$ -			
Other: Call to the Heart-collections	\$ -			
TOTAL INCOME	\$ 418,000.00			

NOTES:
CRA % of projected Total Organization Income may not exceed 25% unless approved by CRA
For quarterly reporting, additional supporting documentation required to justify expense of CRA funds, for \$1,000 or more, for the quarter such as receipts, cancelled checks, paid invoices, etc.

Organization Name:

Delray Beach Public Library Association INC

Program/Project A:

Sundays and Mondays

APPLICATION		
EXPENSES	AMOUNT	PROGRAM A Justification/Narrative for How CRA Funds Will be Used
Salaries & Related Taxes (list each position/title seperately)		
Position: Ex Director	\$ 276,790.00	CRA sundays and mondays staffing
SUB-TOTAL SALARIES	\$ 276,790.00	Total Salaries & Related Taxes
Fringe Benefits (list each position/title)		
Position: Medical	\$ 54,100.00	CRA sundays and mondays staffing benefits
SUB-TOTAL FRINGE BENEFITS	\$ 54,100.00	Total Fringe Benefits
Capital Expenditures (list each seperately)		
0	\$ -	
SUB-TOTAL CAPITAL EXPENDITURES	\$ -	Total Capital Expenditures
Conferences & Meetings (list each seperately)		
Administrative Expense	\$ 1,360.00	Administrative expenses, such as hand sanitizer and cleaning products.
SUB-TOTAL CONFERENCES & MEETINGS	\$ 1,360.00	Total Conferences & Meetings
Copying & Printing (list each seperately)		
Copying & Printing	\$ 340.00	Printing ink and paper products
SUB-TOTAL COPYING & PRINTING	\$ 340.00	Total Copying & Printing
Equipment Rental/Maintenance (list each seperately)		
Technology maintenance	\$ 9,500.00	Technology maintenance and repair
SUB-TOTAL EQUIPMENT RENTAL/MAINTENANCE	\$ 9,500.00	Total Equipment Rental/Maintenance
Insurance (list each seperately)		
D&O	\$ 7,030.00	Insurance for the building and contents as well as liability insurance.
Liability	\$ -	
SUB-TOTAL INSURANCE	\$ 7,030.00	Total Insurance
Licenses, Registration, Permits (list each seperately)		
0	\$ -	
SUB-TOTAL LICENSES, REGISTRATION, PERMITS	\$ -	Total Licenses, Registration, Permits
Local Travel (list each seperately)		
Training and Travel	\$ -	
SUB-TOTAL LOCAL TRAVEL	\$ -	Total Local Travel
Office & Program Supplies (list each seperately)		
Program Exp/Supplies	\$ 4,200.00	Program expenses and materials needed to conduct programming
SUB-TOTAL OFFICE & PROGRAM SUPPLIES	\$ 4,200.00	Total Office & Program Supplies

Organization Name:

Delray Beach Public Library Association INC

Program/Project A:

Sundays and Mondays

APPLICATION		
Postage & Delivery (list each seperately)		
Postage & Delivery	\$ 425.00	Postage and delivery
SUB-TOTAL POSTAGE & DELIVERY	\$ 425.00	Total Postage & Delivery
Professional Svcs/Consulting (list each seperately)		
Audit Exp.		
Accounting Exp	\$ -	
Pension Administration	\$ -	
SUB-TOTAL PROFESSIONAL SVCS/CONSULTING	\$ -	Total Professional Svcs/Consulting
Rent/Mortgage & Maintenance (list each seperately)		
Building maintenance	\$ 30,000.00	Building maintenance and repair
SUB-TOTAL RENT/MORTGAGE & MAINTENANCE	\$ 30,000.00	Total Rent/Mortgage & Maintenance
Telecommunication (list each seperately)		
0	\$ -	
SUB-TOTAL TELECOMMUNICATION	\$ -	Total Telecommunication
Utilities (list each seperately)		
Electric	\$ 11,000.00	Electrical, cable and water/sewer costs
DSL/Cable	\$ -	
Water/Sewer	\$ -	
SUB-TOTAL UTILITIES	\$ 11,000.00	Total Utilities
Other: (list each seperately)		
Library Materials	\$ 23,000.00	Library collections, adult, teens and children
Life Long Learning/Programs	\$ 255.00	Life Long Institute programs
Property Tax	\$ -	
Grant Disbursements	\$ -	
TTIL	\$ -	
Social Media	\$ -	
Call to the Heart Collections	\$ -	
SUB-TOTAL OTHER	\$ 23,255.00	Total Other
SUB-TOTAL EXPENSES	\$ 418,000.00	Sub-Total Expenses
	\$ -	Administrative Expenses
TOTAL EXPENSES	\$ 418,000.00	Total Expenses

Organization Name:

Delray Beach Public Library Association INC

Program/Project A:

TTIL

INCOME	AMOUNT	PROGRAM B Justification/Narrative for CRA Funded Program	*C (confirmed) or P (pending)	**Date of Funding Decision (for P) or Start Date (for C)
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	\$ 25,000.00	Requested amount for TTIL- technology and materials		
Other: Fines and Fees	\$ -			
Other: Rental	\$ -			
Other: Grants	\$ -			
Other: other income	\$ -			
Other: Call to the Heart-collections	\$ -			
TOTAL INCOME	\$ 25,000.00			

NOTES:

CRA % of projected Total Organization Income may not exceed 25% unless approved by CRA

For quarterly reporting, additional supporting documentation required to justify expense of CRA funds, for \$1,000 or more, for the quarter such as receipts, cancelled checks, paid invoices, etc.

Organization Name:

Delray Beach Public Library Association INC

Program/Project A:

TTIL

EXPENSES	AMOUNT	PROGRAM B Justification/Narrative for How CRA Funds Will be Used
Salaries & Related Taxes (list each position/title seperately)		
Position: Ex Director	\$ -	
SUB-TOTAL SALARIES	\$ -	Total Salaries & Related Taxes
Fringe Benefits (list each position/title)		
Position: Medical	\$ -	
SUB-TOTAL FRINGE BENEFITS	\$ -	Total Fringe Benefits
Capital Expenditures (list each seperately)		
0	\$ -	
SUB-TOTAL CAPITAL EXPENDITURES	\$ -	Total Capital Expenditures
Conferences & Meetings (list each seperately)		
Administrative Expense	\$ -	
SUB-TOTAL CONFERENCES & MEETINGS	\$ -	Total Conferences & Meetings
Copying & Printing (list each seperately)		
Copying & Printing	\$ -	
SUB-TOTAL COPYING & PRINTING	\$ -	Total Copying & Printing
Equipment Rental/Maintenance (list each seperately)		
Technology maintenance	\$ 20,000.00	Technology for the TTIL
SUB-TOTAL EQUIPMENT RENTAL/MAINTENANCE	\$ 20,000.00	Total Equipment Rental/Maintenance
Insurance (list each seperately)		
D&O	\$ -	
Liability	\$ -	
SUB-TOTAL INSURANCE	\$ -	Total Insurance
Licenses, Registration, Permits (list each seperately)		
0	\$ -	
SUB-TOTAL LICENSES, REGISTRATION, PERMITS	\$ -	Total Licenses, Registration, Permits
Local Travel (list each seperately)		
Training and Travel	\$ -	
SUB-TOTAL LOCAL TRAVEL	\$ -	Total Local Travel
Office & Program Supplies (list each seperately)		
Program Exp/Supplies	\$ -	
SUB-TOTAL OFFICE & PROGRAM SUPPLIES	\$ -	Total Office & Program Supplies

Organization Name:

Delray Beach Public Library Association INC

Program/Project A:

TTIL

Postage & Delivery (list each seperately)		
Postage & Delivery	\$ -	
SUB-TOTAL POSTAGE & DELIVERY	\$ -	Total Postage & Delivery
Professional Svcs/Consulting (list each seperately)		
Audit Exp.	\$ -	
Accounting Exp	\$ -	
Pension Administration	\$ -	
SUB-TOTAL PROFESSIONAL SVCS/CONSULTING	\$ -	Total Professional Svcs/Consulting
Rent/Mortgage & Maintenance (list each seperately)		
Building maintenance	\$ -	
SUB-TOTAL RENT/MORTGAGE & MAINTENANCE	\$ -	Total Rent/Mortgage & Maintenance
Telecommunication (list each seperately)		
0	\$ -	
SUB-TOTAL TELECOMMUNICATION	\$ -	Total Telecommunication
Utilities (list each seperately)		
Electric	\$ -	
DSL/Cable	\$ -	
Water/Sewer	\$ -	
SUB-TOTAL UTILITIES	\$ -	Total Utilities
Other: (list each seperately)		
Library Materials	\$ 5,000.00	Learning manuals and other informationals for TTIL
Life Long Learning/Programs	\$ -	
Property Tax	\$ -	
Grant Disbursements	\$ -	
TTIL	\$ -	
Social Media	\$ -	
Call to the Heart Collections	\$ -	
SUB-TOTAL OTHER	\$ 5,000.00	Total Other
SUB-TOTAL EXPENSES	\$ 25,000.00	Sub-Total Expenses
	\$ -	Administrative Expenses
TOTAL EXPENSES	\$ 25,000.00	Total Expenses

EXHIBIT "C"
Budget and Narrative Report

Organization Name:

Executive Leader:

Key Financial Manager:

Current FY 2022-2023 Total Organization Budget:

Program/Project A:

Program/Project B:

REPORT PERIOD:

Q1: OCTOBER 2022 - DECEMBER 2022

INCOME	ORGANIZATION BUDGET REPORTING				PROGRAM (A) REPORTING				PROGRAM B			
	FY 2022-2023 TOTAL ORGANIZATION BUDGET	FY 2022-2023 ORGANIZATION BUDGET YEAR-TO-DATE ACTUALS	VARIANCE [FAVORABLE OR (UNFAVORABLE)]	PERCENT- AGE	FY 2022-2023 TOTAL PROGRAM BUDGET (A)	FY 2022-2023 TOTAL PROGRAM BUDGET CRA FUNDING ONLY	FY 2022-2023 PROGRAM YEAR-TO- DATE ACTUALS CRA FUNDING ONLY (A)	FY 2022-2023 CURRENT QUARTER- TO-DATE ACTUALS CRA FUNDING ONLY (A)	FY 2022-2023 TOTAL PROGRAM BUDGET (B)	FY 2022-2023 TOTAL PROGRAM BUDGET CRA FUNDING ONLY (B)	FY 2022-2023 PROGRAM YEAR-TO- DATE ACTUALS CRA FUNDING ONLY (B)	FY 2022-2023 CURRENT QUARTER- TO-DATE ACTUALS CRA FUNDING ONLY (B)
Fees, Tickets, Registration, etc.			\$ -	0%	\$ -				\$ -			
Corporate Grants/Contributions			\$ -	0%	\$ -				\$ -			
Individual Donations			\$ -	0%	\$ -				\$ -			
Foundation Grants			\$ -	0%	\$ -				\$ -			
Government - Federal			\$ -	0%	\$ -				\$ -			
Government- Local/County			\$ -	0%	\$ -				\$ -			
Government- State			\$ -	0%	\$ -				\$ -			
In-Kind			\$ -	0%	\$ -				\$ -			
Interest Income			\$ -	0%	\$ -				\$ -			
Membership			\$ -	0%	\$ -				\$ -			
CRA Actual or Requested			\$ -	0%	\$ -				\$ -			
Other:			\$ -	0%	\$ -				\$ -			
Other:			\$ -	0%	\$ -				\$ -			
Other:			\$ -	0%	\$ -				\$ -			
Other:			\$ -	0%	\$ -				\$ -			
Other:			\$ -	0%	\$ -				\$ -			
Other:			\$ -	0%	\$ -				\$ -			
Other:			\$ -	0%	\$ -				\$ -			
Other:			\$ -	0%	\$ -				\$ -			
Other:			\$ -	0%	\$ -				\$ -			
TOTAL INCOME	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CRA % of Total Income	0%	0%			0%	0%	0%	0%	0%	0%	0%	0%

NOTES:

CRA support may not exceed 25% of an organization’s total operating budget for the year in which the grant is requested

Program budget changes of more than 10% in any Budget line item must be approved in advance.

For quarterly reporting, additional supporting documentation is required to justify the expense of CRA funds for each expense over \$2,500 such as bank statements, receipts, cancelled checks, paid invoices, etc.

Organization Name:

Executive Leader:

Key Financial Manager:

Current FY 2022-2023 Total Organization Budget:

Program/Project A:

Program/Project B:

REPORT PERIOD:

Q1: OCTOBER 2022 - DECEMBER 2022

EXPENSES	ORGANIZATION BUDGET REPORTING				PROGRAM (A) REPORTING				PROGRAM B			
	FY 2022-2023 TOTAL ORGANIZATION BUDGET	FY 2022-2023 ORGANIZATION BUDGET YEAR-TO-DATE ACTUALS	VARIANCE [FAVORABLE OR (UNFAVORABLE)]	PERCENT- AGE	FY 2022-2023 TOTAL PROGRAM BUDGET (A)	FY 2022-2023 TOTAL PROGRAM BUDGET CRA FUNDS ONLY (A)	FY 2022-2023 PROGRAM YEAR-TO- DATE ACTUALS CRA FUNDING ONLY (A)	FY 2022-2023 CURRENT QUARTER- TO-DATE ACTUALS CRA FUNDING ONLY (A)	FY 2022-2023 TOTAL PROGRAM BUDGET (B)	FY 2022-2023 TOTAL PROGRAM BUDGET CRA FUNDING ONLY (B)	FY 2022-2023 PROGRAM YEAR-TO- DATE ACTUALS CRA FUNDING ONLY (B)	FY 2022-2023 CURRENT QUARTER- TO-DATE ACTUALS CRA FUNDING ONLY (B)
Salaries & Related Taxes (list each position/title seperately)												
Position:	\$ -		\$ -	0%	\$ -				\$ -			
Position:	\$ -		\$ -	0%	\$ -				\$ -			
Position:	\$ -		\$ -	0%	\$ -				\$ -			
Position:	\$ -		\$ -	0%	\$ -				\$ -			
Position:	\$ -		\$ -	0%	\$ -				\$ -			
SUB-TOTAL SALARIES	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits (list each position/title)												
Position:	\$ -		\$ -	0%	\$ -				\$ -			
Position:	\$ -		\$ -	0%	\$ -				\$ -			
Position:	\$ -		\$ -	0%	\$ -				\$ -			
Position:	\$ -		\$ -	0%	\$ -				\$ -			
Position:	\$ -		\$ -	0%	\$ -				\$ -			
SUB-TOTAL FRINGE BENEFITS	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Expenditures (list each seperately)												
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
SUB-TOTAL CAPITAL EXPENDITURES	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Conferences & Meetings (list each seperately)												
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
SUB-TOTAL CONFERENCES & MEETINGS	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Copying & Printing (list each seperately)												
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
SUB-TOTAL COPYING & PRINTING	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Organization Name:

Executive Leader:

Key Financial Manager:

Current FY 2022-2023 Total Organization Budget:

Program/Project A:

Program/Project B:

REPORT PERIOD:

Q1: OCTOBER 2022 - DECEMBER 2022

	ORGANIZATION BUDGET REPORTING				PROGRAM (A) REPORTING				PROGRAM B			
Equipment Rental/Maintenance (list each seperately)												
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
SUB-TOTAL EQUIPMENT RENTAL/MAINTENANCE	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance (list each seperately)												
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
SUB-TOTAL INSURANCE	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses, Registration, Permits (list each seperately)												
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
SUB-TOTAL LICENSES, REGISTRATION, PERMITS	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local Travel (list each seperately)												
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
SUB-TOTAL LOCAL TRAVEL	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office & Program Supplies (list each seperately)												
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
SUB-TOTAL OFFICE & PROGRAM SUPPLIES	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Organization Name:

Executive Leader:

Key Financial Manager:

Current FY 2022-2023 Total Organization Budget:

Program/Project A:

Program/Project B:

REPORT PERIOD:

Q1: OCTOBER 2022 - DECEMBER 2022

	ORGANIZATION BUDGET REPORTING				PROGRAM (A) REPORTING				PROGRAM B			
Postage & Delivery (list each seperately)												
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
SUB-TOTAL POSTAGE & DELIVERY	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Svcs/Consulting (list each seperately)												
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
SUB-TOTAL PROFESSIONAL SVCS/CONSULTING	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rent/Mortgage & Maintenance (list each seperately)												
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
SUB-TOTAL RENT/MORTGAGE & MAINTENANCE	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Telecommunication (list each seperately)												
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
SUB-TOTAL TELECOMMUNICATION	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities (list each seperately)												
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
	\$ -		\$ -	0%	\$ -				\$ -			
SUB-TOTAL UTILITIES	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Organization Name:

Executive Leader:

Key Financial Manager:

Current FY 2022-2023 Total Organization Budget:

Program/Project A:

Program/Project B:

REPORT PERIOD:

Q1: OCTOBER 2022 - DECEMBER 2022

	ORGANIZATION BUDGET REPORTING				PROGRAM (A) REPORTING				PROGRAM B			
Other: (list each seperately)												
Other:	\$ -		\$ -	0%	\$ -				\$ -			
Other:	\$ -		\$ -	0%	\$ -				\$ -			
Other:	\$ -		\$ -	0%	\$ -				\$ -			
Other:	\$ -		\$ -	0%	\$ -				\$ -			
Other:	\$ -		\$ -	0%	\$ -				\$ -			
Other:	\$ -		\$ -	0%	\$ -				\$ -			
Other:	\$ -		\$ -	0%	\$ -				\$ -			
Other:	\$ -		\$ -	0%	\$ -				\$ -			
Other:	\$ -		\$ -	0%	\$ -				\$ -			
Other:	\$ -		\$ -	0%	\$ -				\$ -			
Other:	\$ -		\$ -	0%	\$ -				\$ -			
SUB-TOTAL OTHER	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUB-TOTAL EXPENSES	\$ -	\$ -	\$ -	50%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENSES	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET INCOME	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Organization Name:

Program/Project A:

Program/Project B:

REPORT PERIOD:

Q1: OCTOBER 2022 - DECEMBER 2022

INCOME	Quarter-to-date amount for CRA Funds ONLY	PROGRAM A Narrative for CRA Funds Only	Quarter-to-date amount for CRA Funds ONLY	PROGRAM B Narrative for CRA Funds Only
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	\$ -		\$ -	
Other:	\$ -		\$ -	
Other:	\$ -		\$ -	
Other:	\$ -		\$ -	
Other:	\$ -		\$ -	
Other:	\$ -		\$ -	
Other:	\$ -		\$ -	
Other:	\$ -		\$ -	
Other:	\$ -		\$ -	
Other:	\$ -		\$ -	
Other:	\$ -		\$ -	
Other:	\$ -		\$ -	
TOTAL INCOME	\$ -		\$ -	

NOTES:

CRA support may not exceed 25% of an organization’s total operating budget for the year in which the grant is requested

Program budget changes of more than 10% in any Budget line item must be approved in advance.

For quarterly reporting, additional supporting documentation is required to justify the expense of CRA funds for each expense over \$2,500 such as bank statements, receipts, cancelled checks, paid invoices, etc.

Organization Name:

Program/Project A:

Program/Project B:

REPORT PERIOD:

Q1: OCTOBER 2022 - DECEMBER 2022

EXPENSES	AMOUNT	PROGRAM A Justification/Narrative for How CRA Funds Are Used	AMOUNT	PROGRAM B Justification/Narrative for How CRA Funds Are Used
Salaries & Related Taxes (list each position/title seperately)				
Position:	\$ -		\$ -	
Position:	\$ -		\$ -	
Position:	\$ -		\$ -	
Position:	\$ -		\$ -	
Position:	\$ -		\$ -	
SUB-TOTAL SALARIES	\$ -	Total Salaries & Related Taxes	\$ -	Total Salaries & Related Taxes
Fringe Benefits (list each position/title)				
Position:	\$ -		\$ -	
Position:	\$ -		\$ -	
Position:	\$ -		\$ -	
Position:	\$ -		\$ -	
Position:	\$ -		\$ -	
SUB-TOTAL FRINGE BENEFITS	\$ -	Total Fringe Benefits	\$ -	Total Fringe Benefits
Capital Expenditures (list each seperately)				
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
SUB-TOTAL CAPITAL EXPENDITURES	\$ -	Total Capital Expenditures	\$ -	Total Capital Expenditures
Conferences & Meetings (list each seperately)				
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
SUB-TOTAL CONFERENCES & MEETINGS	\$ -	Total Conferences & Meetings	\$ -	Total Conferences & Meetings
Copying & Printing (list each seperately)				
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
SUB-TOTAL COPYING & PRINTING	\$ -	Total Copying & Printing	\$ -	Total Copying & Printing

Organization Name:

Program/Project A:

Program/Project B:

REPORT PERIOD:

Q1: OCTOBER 2022 - DECEMBER 2022

Equipment Rental/Maintenance (list each seperately)				
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
<i>SUB-TOTAL EQUIPMENT RENTAL/MAINTENANCE</i>	<i>\$ -</i>	<i>Total Equipment Rental/Maintenance</i>	<i>\$ -</i>	<i>Total Equipment Rental/Maintenance</i>
Insurance (list each seperately)				
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
<i>SUB-TOTAL INSURANCE</i>	<i>\$ -</i>	<i>Total Insurance</i>	<i>\$ -</i>	<i>Total Insurance</i>
Licenses, Registration, Permits (list each seperately)				
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
<i>SUB-TOTAL LICENSES, REGISTRATION, PERMITS</i>	<i>\$ -</i>	<i>Total Licenses, Registration, Permits</i>	<i>\$ -</i>	<i>Total Licenses, Registration, Permits</i>
Local Travel (list each seperately)				
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
<i>SUB-TOTAL LOCAL TRAVEL</i>	<i>\$ -</i>	<i>Total Local Travel</i>	<i>\$ -</i>	<i>Total Local Travel</i>
Office & Program Supplies (list each seperately)				
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
<i>SUB-TOTAL OFFICE & PROGRAM SUPPLIES</i>	<i>\$ -</i>	<i>Total Office & Program Supplies</i>	<i>\$ -</i>	<i>Total Office & Program Supplies</i>

Organization Name:

Program/Project A:

Program/Project B:

REPORT PERIOD:

Q1: OCTOBER 2022 - DECEMBER 2022

Postage & Delivery (list each seperately)				
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
SUB-TOTAL POSTAGE & DELIVERY	\$ -	Total Postage & Delivery	\$ -	Total Postage & Delivery
Professional Svcs/Consulting (list each seperately)				
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
SUB-TOTAL PROFESSIONAL SVCS/CONSULTING	\$ -	Total Professional Svcs/Consulting	\$ -	Total Professional Svcs/Consulting
Rent/Mortgage & Maintenance (list each seperately)				
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
SUB-TOTAL RENT/MORTGAGE & MAINTENANCE	\$ -	Total Rent/Mortgage & Maintenance	\$ -	Total Rent/Mortgage & Maintenance
Telecommunication (list each seperately)				
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
SUB-TOTAL TELECOMMUNICATION	\$ -	Total Telecommunication	\$ -	Total Telecommunication
Utilities (list each seperately)				
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
0	\$ -		\$ -	
SUB-TOTAL UTILITIES	\$ -	Total Utilities	\$ -	Total Utilities

FY 2022-2023
A-GUIDE Goals and Outcomes Report

DELRAY BEACH PUBLIC LIBRARY ASSOCIATION: <u>Program A</u> : CRA Sundays & Mondays : 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.		Yearly Goal	Qtr 1 Ending 12/31/2022	Qtr 2 Ending 3/31/2023	Qtr 3 Ending 6/30/2023	Qtr 4 Ending 9/30/2023	TOTAL	% Annual Goal Achieved (*See Note)
OUTPUTS								
Increased access via Sundays/Mondays								
1	Open Sundays and Mondays	82					0	0%
2	Visitors to Downtown Delray Beach and the CRA District	65,000					0	0%
3	New adult cards issued	1,350					0	0%
4	New juvenile cards issued	100					0	0%
Utilization								0%
5	Print & audio visual materials	36,602					0	0%
6	Digital materials	12,533					0	0%
7	Database usage	8,000					0	0%
Programs and Services								0%
8	Programs presented	302					0	0%
9	Program attendance	2,863					0	0%
Research Expertise								0%
10	Professional research assistance for patrons in person, via phone, email, text	12,500					0	0%
Free Access to Computers, Internet, & WIFI								0%
11	Computer Access	\$10,402					\$0	0%
12	Wifi Usage	\$3,913					\$0	0%
13	Savings	\$40,000					\$0	0%
OUTCOMES								
Increased access via Sundays/Mondays								
1	Visitors to Downtown Delray Beach and the CRA District	65,000					0	0%
Utilization								
2	Total new library cards issued	1,450					0	0%
3	Patrons savings as a result of borrowing free library materials	\$1,210,000					\$0	0%
Programs and Services								
5	Value of programming to patrons and the community	\$57,260					\$0	0%
Research Expertise								
6	Value of personlized, professional asistance to patrons	\$187,500					\$0	0%

FY 2022-2023
A-GUIDE Goals and Outcomes Report

OTHER ACTIVITIES							
Activity/Program/Project 1:							
<i>Shows/Exhibits/Programs</i>						0	
<i>Attendees</i>						0	
<i>Revenue</i>						\$0	
Activity/Program/Project 2:							
<i>Shows/Exhibits/Programs</i>						0	
<i>Attendees</i>						0	
<i>Revenue</i>						\$0	
Activity/Program/Project 3:							
<i>Shows/Exhibits/Programs</i>						0	
<i>Attendees</i>						0	
<i>Revenue</i>						\$0	
Activity/Program/Project 4:							
<i>Shows/Exhibits/Programs</i>						0	
<i>Attendees</i>						0	
<i>Revenue</i>						\$0	
Activity/Program/Project 5:							
<i>Shows/Exhibits/Programs</i>						0	
<i>Attendees</i>						0	
<i>Revenue</i>						\$0	
Activity/Program/Project 6:							
<i>Shows/Exhibits/Programs</i>						0	
<i>Attendees</i>						0	
<i>Revenue</i>						\$0	

Signature of Executive Director
I attest that data included in document is true and accurate

***NOTE:**
(1) Goals & Outcomes Report is intended to evaluate programmatic activities of CRA Funded A-GUIDE Program(s) only. Goals are evaluated on a quarterly basis based on data provided in the A-GUIDE Program Logic Model Form, which complements this Form.
(2) Please note that the CRA's A-GUIDE Program reporting structure and forms are not intended as a tool to inform other/external grant programs.

FY 2022-2023
A-GUIDE Goals and Outcomes Report

DELRAY BEACH PUBLIC LIBRARY ASSOCIATION: <i>Program B : Technology, Training, & Innovation Lab</i>: 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.		Yearly Goal	Qtr 1 Ending 12/31/2022	Qtr 2 Ending 3/31/2023	Qtr 3 Ending 6/30/2023	Qtr 4 Ending 9/30/2023	TOTAL	% Annual Goal Achieved
OUTPUTS								
New computer classes								
1	Computer classes	50					0	0%
2	Number of students	250					0	0%
One-on-one instructional sessions (in person and virtual)								
3	Individuals assisted	100					0	0%
OUTCOMES								
New computer classes								
1	Number of students that see value in two-hour class	250	0%	0%	0%	0%	0	0%
2	Value of computer classes (\$100 in value per 2-hour class)	\$5,000					\$0	0%
OTHER ACTIVITIES								
Activity/Program/Project 1:								
<i>Shows/Exhibits/Programs</i>							0	
<i>Attendees</i>							0	
<i>Revenue</i>							0	
Activity/Program/Project 2:								
<i>Shows/Exhibits/Programs</i>							0	
<i>Attendees</i>							0	
<i>Revenue</i>							0	
Activity/Program/Project 3:								
<i>Shows/Exhibits/Programs</i>							0	
<i>Attendees</i>							0	
<i>Revenue</i>							0	
Activity/Program/Project 4:								
<i>Shows/Exhibits/Programs</i>							0	
<i>Attendees</i>							0	
<i>Revenue</i>							0	
Activity/Program/Project 5:								
<i>Shows/Exhibits/Programs</i>							0	
<i>Attendees</i>							0	
<i>Revenue</i>							0	
Activity/Program/Project 6:								
<i>Shows/Exhibits/Programs</i>							0	
<i>Attendees</i>							0	
<i>Revenue</i>							0	

Signature of Executive Director

I attest that data included in document is true and accurate

***NOTE:**

(1) Goals & Outcomes Report is intended to evaluate programmatic activities of CRA Funded A-GUIDE Program(s) only. Goals are evaluated on a quarterly basis based on data provided in the A-GUIDE Program Logic Model Form, which complements this Form.

(2) Please note that the CRA's A-GUIDE Program reporting structure and forms are not intended as a tool to inform other/external grant programs.