

Program Name: Library		A: Sunday & Monday			B: Inc Pad		
Amount Requested:		\$418,000			\$40,000		
Total Amount Recommended:							
		81%			71%		
		1	2	3	1	2	3
ORGANIZATION CAPACITY (20%)							
1	Length of time established, overall growth/stability	3	5	5	3	4	4
2	Stability/growth of organization funding	2	3	3	2	3	3
3	Board composition, role, commitment to program/project	4	4	3	4	4	3
4	Demonstrated experience/success with similar program/project	13	13	13	13	13	13
5	Program/project leadership and staff qualifications	4	4	4	4	4	4
6	Collaborative relationships/affiliations relative to program/project	3	4	4	3	4	4
7	Strategic planning process / current plan	4	5	5	4	5	5
Organization Capacity Subtotal		33	38	37	33	37	36
		15%	17%	16%	15%	16%	16%
NEED FOR PROGRAM/PROJECT (20%)							
8	Program/project need consistent with CRA Overall Need	5	5	5	5	5	5
9	Program/project need consistent with organization mission	4	5	5	3	5	4
10	Documentation of program/project need	5	4	4	5	4	5
11	Uniqueness / lack of duplication, or affiliation with similar resources	4	4	3	4	5	5
Need for Program/Project Subtotal		18	18	17	17	19	19
		18%	18%	17%	17%	19%	19%
PROJECT/PROGRAM DESCRIPTION (10%)							
12	Innovative vs proven approach and justification	3	4	3	4	5	4
13	Target population(s) clearly defined and within guidelines	4	4	5	4	4	4
14	Activities clearly described and consistent with logic model	5	4	4	4	4	4
15	Staff and resources adequate to implement activities	4	5	4	3	5	4
16	Activities likely to result in stated outputs/outcomes	4	4	4	2	4	3
17	Realistic time frame to implement program/project	4	5	4	3	4	4
Program/Project Description Subtotal		24	26	24	20	26	23
		8%	9%	8%	7%	9%	8%
LOGIC MODEL / PROJECTED RESULTS (20%)							
18	Stated program/project goal clear and relevant to CRA Overall Need	10	10	9	10	10	10
19	Clear relationship between activities, outputs, and outcomes	5	4	4	3	4	4

20	Activities appropriate to program/project goal	5	4	4		2	5	4
21	Clear, measurable outputs	5	4	3		4	4	3
22	Clear, measurable outcomes	5	4	3		3	4	3
23	Program/project results likely to lead to stated Impacts	5	3	4		2	4	4
	Logic Model/Projected Results Subtotal	35	29	27		24	31	28
		20%	17%	15%		14%	18%	16%
	EVALUATION PLAN (10%)							
24	All CRA-funded activities addressed	4	4	4		4	5	4
25	Outputs presented with measurable indicators	5	4	3		4	4	3
26	Outcomes presented with measurable indicators	4	4	3		4	4	3
27	Evaluation processes clearly described (who, how/tools, when)	4	4	4		4	5	4
28	Evaluation processes reasonable, appropriate	4	4	4		4	4	4
29	Implementation responsibility/process clearly defined	4	4	4		3	4	4
30	Application/usefulness of evaluation results	4	4	4		2	4	4
	Evaluation Plan Subtotal	29	28	26		25	30	26
		8%	8%	7%		7%	9%	7%
	BUDGET & SUSTAINABILITY (20%)							
31	Adequate, appropriate expense budget to implement program/project	3	4	3		3	5	3
32	Line item costs explained/justified in narrative	4	4	4		4	4	4
33	Use of CRA funds clearly identified, may be tracked	4	4	4		4	4	4
34	Sufficient mix of funding secured to implement program/project	2	3	3		3	5	4
35	Mix & status of non-CRA funding solicited / pending	2	3	3		3	4	4
36	Financial documents demonstrate responsible financial management	4	4	4		4	4	4
37	Realistic plans to sustain program/project	4	3	3		2	3	3
	Budget & Sustainability Subtotal	23	25	24		23	29	26
		13%	14%	14%		13%	17%	15%
	TOTAL	162	164	155		142	172	158
		82%	82%	78%		66%	65%	81%

Delray Beach CRA – Project/Program Logic Model Program A

Organization Delray Beach Public Library Association., Inc. **Contact Person** Karen Ronald, Director
Project/Program Name CRA Sundays and Mondays at the Library **Funding Period** FY 2018/2019
Total Program/Project Budget \$ 2,435,320 **Request** \$418,000 **CRA Need Area** Recreation and Cultural Facilities
Brief Description Continue Sunday and Monday operational hours to provide library services and programs during times convenient for the residents and visitors of Delray Beach.

GOAL: Unrestricted access to educational, cultural, recreational, and business information, materials, programs, and services for Delray Beach and surrounding communities.

Key Activities	Outputs		Outcomes	Impact(s)
<i>Continuance of Sunday and Monday Library Operating Hours</i>				
The Delray Beach Library is open Sunday afternoons nine months of the year from September through May, and Mondays all twelve months of the year, providing access to library materials, programs, and services for community members and visitors.	Open Sundays -	38	Continued opportunities for people of all ages, backgrounds, and diversity to take advantage of the library's free materials, services, professional research assistance and programs 7 days a week throughout most of the year.	Foster civic and social connectivity, inclusion, and sense of pride and community.
	Open Mondays -	48		
	Total -	86		
Statistics provide detailed usage information on the number of visitors, new library cards issued, program attendance, and Reference Desk help to library users.	Patron visits -	94,259	120,000 Visitors to downtown Delray Beach and the CRA District.	Increased activity along the West Atlantic Avenue Corridor. Provides access to information for business formation, free internet, computer access, access to knowledge and
	New adult cards issued -	1,342		
	New juvenile cards issued -	238	1,580 patrons obtain access to free library materials, programs, and services.	
	Total -	1,580		

Key Activities	Outputs	Outcomes	Impact(s)
Materials may be used on-site, checked-out, and/or via remote access.	Adult programs presented - 218 Program attendance - 2,812	\$25,758 value to patrons and the community as a result of attending free programs. Based on avg. cost of movie ticket @ \$9.16	research capacities on a day when people have off or have the time to pursue
	Reference Desk staff assistance for patrons in person, via phone email and text - 9,442	Over 9,000 people of all walks of life get a \$22,094 value of personalized, professional assistance with their educational, informational, recreational, technological, and business needs. Based on the \$2.34 value of a reference transaction per Glassdoor.com.	Delray Beach as a nationally recognized arts and culture destination.
	Materials Circulated: Print & Audio Visual Materials - 34,797 Database Usage 2,804 Digital Materials - <u>2,216</u> Total - 39,817	\$995,425 patron savings as a result of borrowing free library materials.	Stimulate economic development within the West Atlantic CRA area and downtown.
Volunteers assist in all departments of the library providing key services.	Volunteer visits - 219 Volunteer hours - 1255	219 volunteer opportunities sustained. Approximately \$30,986 savings gained in personnel expense. Estimate per Independent Sector.org who rate the value of volunteer hours at \$24.69 each	

Funding Evaluation Plan Program A

Delray Beach Community Redevelopment Agency (CRA)

Organization: Delray Beach Public Library Assn., Inc.

Contact Person: Karen Ronald, Director

Project/Program Name: CRA Sundays and Mondays at the Library

Funding Period: FY 2018/2019

ACTIVITY #1: CRA Sundays and Mondays at the Library	
IMPACT(S): Civic and social connectivity • Inclusion and sense of pride within community • Improved quality of life • Increased economic activity along the West Atlantic Avenue corridor • Delray Beach is recognized as an innovative cultural and education destination.	
Outputs / Measurable Indicators	Evaluation Process – Output: Who, Tools, When
Open Sundays and Mondays - 86 Patron visits - 94,259 New library cards for adults - 1,342 New library cards for juveniles - 238	The library circulation and catalog system maintains patron records, items circulated, library cards issued, and holds. Also included in the system are electronic patron counters at the entries of the building. This information is used by staff to identify changing trends in usage and appropriate adjustments to meet the needs of our patrons.
<u>Utilization</u> Circulations Statistics: <ul style="list-style-type: none"> ▪ Print, Audio/Visual Materials- 34,797 ▪ Digital 2,216 ▪ Database usage 2,804 	The Director, Assistant Director, Librarians, and select staff are primarily responsible for implementation of the Collection Development Plan. The Collection Development Plan guides staff in the process of planning, building, and maintaining information resources in a cost-efficient and user-responsive manner.
<u>Programs and Services</u> Programs presented - 218 Program attendance - 2,812 Reference Desk staff assistance for patrons in person, via phone, email, and text - 9,442	Library staff and volunteers collect and compile program interest survey, program evaluations, and attendance reports. This data is then used to develop programs that meet the wants and needs of library patrons. Professionally trained Reference Librarians assist patrons with their educational, informational, recreational, technological, and business needs.
<u>Volunteer Opportunities</u> Volunteer visits - 219 Volunteer hours - 1,255	The Library Director is responsible for compilation of statistics and budgetary reports for the Board of Directors.

Outcomes / Measurable Indicators	Outcome Evaluation Process
120,000 visitors to Delray Beach.	Monthly patron visit counts identify the number of visitors to in Delray Beach per the Downtown Development Association
1,580 new library cards issued	Reports are compiled on Sunday and Monday circulation statistics to determine the types of materials borrowed and whether the patrons are new to the library. Statistics are analyzed by zip codes to identify where patrons reside.
39,817 items circulated	
\$995,425 in savings for patrons of all ages as a result of borrowing library materials, free of charge.	The <u>Florida Department of State's Division of Library and Information Services</u> commissioned the <u>Haas Center for Business Research and Economic Development</u> at the <u>University of West Florida</u> to update the Florida public libraries <u>return on investment</u> study performed in 2004. The Haas Center found that for every tax dollar received, Florida public libraries in 2008 provided \$8.32 in value. Another update to the survey was done in 2013 (http://info.florida.gov/bld/roi/) and concluded that the return on investment was now \$10.18 for every \$1.00 invested. So, the \$418,000 CRA funding for Sunday and Monday library hours amounts to a \$4,255,240 return on investment .
\$25,758 in savings for patrons of all ages as a result of attending free library programs.	Based on the cost of the avg. cost of a movie ticket @ \$9.16. State Library of Florida also provides a Savings Calculator for determining the value of library use wherein the average cost to obtain materials and service from a fee based facility is applied to library uses.
Patrons provided with assistance finding information, answers, education and testing help, technological guidance, and opportunities for potential employment 9,442 times	Statistics are maintained by the Reference Department include, but are not limited to: computer use, classes, research, Empowerment Zone, financial aid, test proctoring, interlibrary loan, and general assistance.
219 sustained volunteers result in an estimated \$30,986 savings in personnel expenses for equivalent full time position salaries.	Financial reports are prepared bi-weekly for the Library Director and monthly for the Board of Directors. Bi-weekly reports include budgeted funds, encumbered funds, actual YTD, and budget balances. Value of volunteer hours calculated by Independentsector.org.

Describe input, if any, to this Evaluation Plan, or the Logic Model on which it is based, from outside consultants, staff, Board, funders, clients, or other organization stakeholders.

- ▶ The Library Director, Assistant Director, Finance Manager, and various staff provided information relevant to their departments and methods for obtaining and analyzing the information.
2. Does the organization engage in other evaluation activities and reporting? If so, describe briefly.
- ▶ Yes, we provide information to the State Library of Florida and the City of Delray Beach.
 - ▶ The Library reviews its statistics of attendance, lending activity for both print and electronic materials, outreach programming and programs on a monthly basis and compares them quarterly with our other partner libraries.
3. Will any additional cost be incurred to implement this Evaluation Plan? ____ Yes ☒ No If yes, describe specific items and amounts.
4. If applicable, have additional costs been included in the organization's budget?
- ▶ No.
5. Who will be responsible for coordinating the evaluation process and preparing quarterly/annual reports?
- ▶ Karen Ronald, Library Director
6. How will evaluation data be used for internal performance improvement?
- ▶ Data will be shared with staff and incorporated into the performance program evaluation.
7. Will evaluation data/reports be shared with organization staff?
- ▶ Yes.
8. Will evaluation data/reports be shared with the organization's Board of Directors?
- ▶ Yes, on a quarterly basis.
9. The Delray Beach CRA requires that evaluation data relative to CRA support be reported quarterly and at the end of the year. Will the data/reports be shared with other funders?
- ▶ The data will be incorporated into annual reports prepared for the State Library of Florida and the City of Delray Beach.
10. Who are other organization stakeholders? Will evaluation data/reports be shared with them?
- ▶ Library users, Small Business Development Center at Florida Atlantic University, Greater Delray Beach Chamber of Commerce, Delray Beach Office of Economic Development. The evaluation data/reports will be shared with the public and stakeholders.
 - ▶ The Library holds an annual meeting that is open to the public. The Development Director meets annually with all major donors. The evaluation data/reports are shared with both of these groups.
 - ▶ The evaluation/ data reports are available on the Library's website and are shared with the Community Foundation of Palm Beach and Martin Counties.

Signatures below indicate approval of and commitment to this Evaluation Plan and the Logic Model on which it is based:

Karen Ronald 6/25/18
Signature Date
Printed Name: Karen Ronald, Director
Executive Director / Chief Executive Officer

Nancy Dockerty 6/25/18
Signature Date
Printed Name: Nancy Dockerty
Chairperson, Board of Directors

Attachment: Logic Model (Funding Period FY 2018/2019)

Delray Beach CRA – Project/Program Logic Model Program B

Organization Delray Beach Public Library Association., Inc. Contact Person Karen Ronald, Director

Project/Program Name Inc. Pad – Small Business Resource Center at the Library. Funding Period FY 2018/2019

Total Program/Project Budget \$ 2,435,320 Request \$40,000 CRA Need Area Economic Development

Brief Description Continue operation (3rd year) and expand the services of the Business Resource Center at the Library (Inc. Pad) in conjunction with the Small Business Development Center at Florida Atlantic University Division of Research (SBDC), the CRA, the City of Delray Beach and the Office of Economic Development to serve small businesses in Delray Beach.

GOAL: Increased development of the local entrepreneurial ecosystem that includes engagement, education, and information for emerging businesses and small business owners in Delray Beach.

Key Activities	Outputs	Outcomes	Impact(s)
<i>Staffed operation of Inc. Pad (Small Business Resource Center) at the Library</i>			
SBDC providing on-site 1:1 small business consulting and business training at the Delray Beach Business Resource Center and individual business locations in Delray Beach.	10% growth of the number of small businesses served by the SBDC and Inc. Pad @ the Library.	The SBDC will meet its goal of 127 small businesses counseled by the end of this contract period with an expected 140 next year reflecting a 10% growth to include Construction Trade clients.	<p>Stimulate economic growth in the CRA District.</p> <p>Business retention and expansion of local small businesses and jobs.</p> <p>Recognition of Delray Beach as an emerging entrepreneurial city.</p> <p>Business counseling savings (\$) to local small businesses (savings =\$85 per hour in business counseling)</p>

Key Activities	Outputs	Outcomes	Impact(s)
Research, information, programs, and services provided to local small businesses at Inc. Pad (Small Business Resource Center) at the Library.	<p>Small Business Training Seminar Series</p> <p>Library will include SBDC in multi-lingual program marketing brochures.- NEW!</p> <p>Library will expand presence of the Business Resource Center and the SBDC on their website including a link to SBDC on-line webinars and "Keep it Local- Delray seminar. - NEW!</p> <p>Follow-on 1:1 consulting offered to those registered with SBDC during Year 2's Construction Trade Conference. - NEW!</p> <p>Creation of "Go Build Delray" Construction Trade "cohort" for group consulting on basic business coaching. Minimum one cohort meeting meet per quarter.- NEW!</p>	<p>At least 80 attendees participate in seminar series</p> <p>Greater reach to diverse communities on the available programs.</p> <p>Greater access to information on the Business Resource Center services.</p> <p>Greater support for the local construction trade to assist them in growing and managing their businesses.</p> <p>Quarterly meetings with the Construction trade cohort offering group consulting.</p>	<p>Increased economic development and dollars invested. Knowledge gained on topics pertinent to the long term success for the business.</p> <p>To help local construction contractors and subcontractors build capacity in order to be better positioned for local public and private capital infrastructure and (re)development projects.</p>

Funding Evaluation Plan Program B Delray Beach Community Redevelopment Agency (CRA)

Organization: Delray Beach Public Library Assn., Inc.

Contact Person: Karen Ronald, Director

Project/Program Name: Inc. Pad – Small Business Resource Center at the Library.

Funding Period: FY 2018/2019

ACTIVITY #2: Inc. Pad – Small Business Resource Center at the Library	
IMPACT(S): Stimulate economic growth in the CRA District Business • Retention and expansion of local small businesses and jobs • Recognition of Delray Beach as an emerging entrepreneurial community • Increased Business Use of the Library	
Outputs / Measurable Indicators	Evaluation Process – Output: Who, Tools, When
10% growth of the number of small businesses served by the SBDC and Inc. Pad @ the Library.	The Small Business Development Center at Florida Atlantic University Division of Research will have met their goal of 127 by the end of FY 2017 and will increase their number by 10% in FY 2018 to 140. Statistics kept at the Small Business Resource Center at the Library show that there is a continued increase in the number of businesses seeking services in the Library. One-to-one business consulting is available full time and the SBDC consultant continues to maintain a strong presence in the community through and with the Library's community partners which is leading to more referrals for services.
Small Business Training Seminar Series	<p>Develop programs that meet the wants and needs of the small business community. In the third year the series will be designed based on input from the business community and current SBDC clients. Special emphasis will be placed on small business owners who want to grow and maintain their businesses including minority entrepreneurs, encore entrepreneurs, young entrepreneurs and users from The Set and CRA districts.</p> <p>Follow-on to the Construction Trade Conference in Year 2, the SBDC will provide 1:1 consulting to those businesses that sign up with the SBDC and create a "Go Build Delray"-Construction Trade cohort for group consulting on basic business coaching. – NEW!</p> <p>Library will expand the Business Resource presence on their website to include links to business webinars provided by the SBDC and "Keep it Local"- Delray seminar. – NEW!</p>

Increased multi-lingual community Promotion of the SBDC and Inc. Pad services.

More than 127 small businesses counseled by the SBDC and Inc. Pad @the Library with an expected 140 small businesses in the next year reflecting a 10% growth.

At least 80 attendees participate in the seminar series.

Follow-on consulting support for those who attend the Construction Trade Conference and request consulting by registering with the SBDC.

Continue to nurture partnerships in the economic development eco structure of the City of Delray Beach CRA district.

In its third year, the Library is seeking to promote the Small the Business Resource Center and raise its visibility in the community through multi-lingual print materials, social media and community relations. Additionally, the Library will create brochures for the broader Business Resource Service calendar and services in both Creole and Spanish. – NEW!

SBDC activity reports are reviewed monthly and all data is reported quarterly to the CRA. Additionally, Library staff who also serve general Library patrons interested in learning more about starting a business, or conducting market research for an existing business, or attend training classes at the Library is also on the rise.

Seminars are reserved in advance and registration and attendance is tracked and reported monthly. Follow up of reservations by the Research staff will increase attendance and quality of the experience.

The SBDC will provide 1:1 consulting to those businesses signed up with the SBDC and create a “Go Build Delray” – Construction Trade cohort for group consulting on basic business coaching. – NEW!

The SBDC is currently active in several organizations in the city including, G.E.A.R., SET Economic Development Committee, Chamber of Commerce, WARC, and We Heart Small Business Month.

	A	B	C	D	E	F	G	H	I	J	K
1	CRA Combined Budget Form - Funding Application FY 2018-19										
2	Organization Name			Delray Beach Public Library Association, Inc.							
3	Executive Leader & Key Financial Manager Names			Karen Ronald-Executive Director, Mary Kyle-Finance Manger							
4	Current FY (2017-18) Total Organization Budget			\$2,313,945							
5	Program/Project A Name			CRA Sundays and Mondays at the Library							
6	Program/Project B Name			Business Resource Center							
7	Application Due Date			June 25, 2018							
8											
9	INCOME			FY 2017-2018 Budget	FY 2017-2018 Organization Fiscal YTD thru 5/31/18	Projected FY 2018-19 Organization Total Budget	FY 2018-19 Projected Total Program/Project A	FY 2018-19 Projected Total Program/Project B			
10	Fees, Tickets, Registration, etc.			100,000	64,199	141,500					
11	Corporate Grants/Contributions										
12	Individual Donations										
13	Foundation Grants				10,000	10,000					
14	Government - Federal										
15	Government- Local/County			1,453,500	1,090,125	1,553,500					
16	Government- State			69,445	60,270	60,270					
17	In-Kind										
18	Interest Income										
19	Membership										
20	CRA Actual or Requested			453,000	226,500	458,000	418,000		40,000		
21	Other: Fines & Fees			75,000	56,734	76,050					
22	Other: Rental Income			35,000	30,113	36,000					
23	Other: Building Fund			128,000		100,000					
24											
25	Total Income			2,313,945	1,537,941	2,435,320	418,000		40,000		
26	Other: Endowment G/L, Int/Div.				98,880						
27											
28	CRA % of Total Income			20%	15%	19%	100%		100%		
29											
30	NOTES:										
31	(1) The CRA Request in INCOME Column G should equal the CRA Request at the bottom of the EXPENSES budget										
32	(2) Total INCOME should equal Total EXPENSES to project a balanced budget FY 2017-18 (Column G)										

	A	B	C	D	E	F	G	H	I	J	K
33	(3) CRA % of projected Total Organization Income may not exceed 25% for FY 2017-18 (Column G) unless approved by CRA										
34	(4) Figures in Column I and, if applicable, Column K, should match Program/Project Budget Narrative										
35	EXPENSES <i>See separate Instructions for line item definitions</i>		FY 2017-2018 Budget		FY 2017-2018 Organization Fiscal YTD thru 5/31/18		Projected FY 2018-19 Organization Total Budget		FY 2018-19 Projected Total Program/Project A		FY 2018-19 Projected Total Program/Project B
36	Salaries & Related Taxes		1,201,295		778,238		1,255,333		235,287		
37	Fringe Benefits		255,000		156,740		255,000		47,787		
38	Professional Sacs/Consulting		25,000		52,083		25,000		4,685		30,000
39	Insurance		27,000		36,869		43,000		8,058		
40	Licenses, Registration, Permits										
41	Conferences & Meetings		9,450		9,053		15,300		2,062		4,500
42	Copying & Printing		1,000		5,928		5,000		937		4,000
43	Equipment Rental/Maintenance		56,125		28,414		63,000		11,806		800
44	Rent/Mortgage & Maintenance		146,125		119,249		150,994		28,296		
45	Utilities		147,000		82,174		145,000		27,173		
46	Telecommunication								0		
47	Office & Program Supplies		25,000		16,401		25,700		4,685		700
48	Postage & Delivery		3,000		955		2,000		375		
49	Local Travel		6,300		3,385		8,893		1,667		
50	Capital Expenditures		128,000		16,936		200,000				
51	Other: Library Materials		250,000		179,781		200,000		37,480		
52	Other: Life Long Learning etc...		27,350		22,700		33,500		6,278		
53	Other: Property Tax		6,300		7,584		7,600		1,424		
54	Other: Small Business Center										
55	Other: IT Upgrade project				152,246						
56	Sub-Total Expenses		2,313,945		1,668,736		2,435,320		418,000		40,000
57	___% Admin/Indirect Expense										
58	Total Expense		2,313,945		1,668,736		2,435,320		418,000		40,000
59											
60	NET INCOME		-		(31,915)		-		(0)		-
61											
62	Total Expenses Project A + B						458,000				
63	CRA Request						458,000		0		-
64											

	A	B	C	D	E	F	G	H	I	J	K
65	NOTES:										
66	(1) Refer to separate Instructions for definitions of each line item expense										
67	(2) In Column G, CRA Request may be less than Total Expense as there may be other sources of revenue for the program(s)										
68	(3) Projected NET INCOME (Total Income minus Total Expense) should equal zero for a balanced budget in FY 2017-2018 (Column G)										
69											
70											
71											
72											
73											
74											

	A	B	C	D	E	F
1	CRA Program/Project A Budget Narrative Form					
2						
3	Organization Name	Delray Beach Public Library Association, Inc.				
4	Program/Project A Name	CRA Sundays and Mondays at the Library				
5						
6	PROGRAM/PROJECT A INCOME NARRATIVE	Amount	Justification / basis for budgeted amount (Insert lines for significant specific funding sources beneath line item categories)	C or P (2)	Date of: - P -Decision or - C - Funding Start (3)	
7						
8	Fees, Tickets, Registration, etc.					
9	Corporate Grants/Contributions					
10	Individual Donations					
11	Foundation Grants					
12	Government- Federal					
13	Government- Local/County					
14	Government- State					
15	In-Kind					
16	Interest Income					
17	Membership					
18	CRA Request	418,000	See Combined Budget, Revenue Section			
19	Other:					
20	Other:					
21	Other:					
22	Total Income	418,000	Equals Total Income, Program/Project A, Combined Budget (Column I)			
23						
24	NOTES:					
25	(1) Insert additional rows for significant specific funding sources beneath each line item category					
26	(2) For each significant grant, contract, or contribution, indicate if it is (C) confirmed, or (P) decision pending					
27	(3) For each item in Column E, indicate date decision is expected for PENDING and date funding begins for CONFIRMED					
28	(4) CRA Request, Column C, should match Column I on the Combined Budget					
29	(5) Total Income should equal Program/Project A, Total Income, Combined Budget (Column I)					
30						
31	COMMENTS:					

	A	B	C	D	E	F
	PROGRAM/PROJECT A EXPENSE NARRATIVE		Amount	Item Detail/Description		
32						
33						
34	Salaries & Related Taxes:			Salaries and taxes for library staff on Sundays and Mondays.		
35				Based on average wages for full-time and part-time staff.		
36				Three shifts are needed-one on Sunday and two on Monday		
37				(including Executive and Administrative staff on Monday).		
38			235,287	Total Salaries & Related Taxes		
39						
40	Fringe Benefits:			Fringe benefits for full-time employees, including healthcare		
41				insurance, workers compensation, and 403b pension.		
42						
43						
44			47,787	Total Fringe Benefits		
45						
46	Professional Svcs/Consulting:			Includes outside professional services in accounting, Legal Counsel		
47				facilities, media, technology, etc.		
48						
49						
50			4,685	Total Professional Services / Consulting		
51						
52	Insurance:			Commercial, Umbrella, Directors and Officers Liability, Windstorm, etc...		
53						
54						
55			8,058	Total Insurance		
56						
57	Licenses, Registration, Permits:					
58						
59						
60			-	Total Licenses, Registration, Permits		
61						
62	Conferences & Meetings:			Training, Conferences, continuing education.		
63						
64						
65			2,061	Total Conferences & Meetings		
66						
67	Copying & Printing		937	copier and printing costs		
68						

	A	B	C	D	E	F
69	Equipment Rental/Maintenance		11,806	Various maintenance agreements and equipment.		
70						
71	Rent/Mortgage & Maintenance		28,296	Building maintenance and repairs.		
72						
73	Utilities		27,173	Electricity, waste disposal, water and sewer, and connectivity.		
74						
75	Telecommunications		-			
76						
77	Office & Program Supplies		4,685	Various and sundry supplies.		
78						
79	Postage & Delivery		375	Postage and shipping.		
80						
81	Local Travel		1,667	Travel to and from conferences and meetings, etc...		
82						
83	Other: Library Materials		37,480			
84						
85	Other: Life Long Learning etc...		6,278			
86						
87	Other: Property Tax		1,424			
88						
89	% Admin/Indirect Expense					
90						
91	TOTAL EXPENSES		418,000	Equals Total Expense, Program/Project A, Combined Budget (Column I)		
92						
93						
94						
95						
96						
97						
98						
99						
100						
101						
102						
103						
104						
105						
106						
107						
108						
109						

	A	B	C	D	E	F
1	CRA Program/Project B Budget Narrative Form					
2						
3	Organization Name	Delray Beach Public Library Association, Inc.				
4	Program/Project B Name	Business Resource Center				
5						
6	PROGRAM/PROJECT B INCOME NARRATIVE	Amount	Justification / basis for budgeted amount (Insert lines for significant specific funding sources beneath line item categories)			C or P (2) Date of: - P -Decision or - C - Funding Start (3)
7						
8	Fees, Tickets, Registration, etc.					
9	Corporate Grants/Contributions					
10	Individual Donations					
11	Foundation Grants					
12	Government- Federal					
13	Government- Local/County					
14	Government- State					
15	In-Kind					
16	Interest Income					
17	Membership					
18	CRA Request	40,000	See Combined Budget, Revenue Section			
19	Other:					
20	Other:					
21	Other:					
22	Total Income	40,000	Equals Total Income, Program/Project B, Combined Budget (Column K)			
23						
24	NOTES:					
25	(1) Insert additional rows for significant specific funding sources beneath each line item category					
26	(2) For each significant grant, contract, or contribution, indicate if it is (C) confirmed, or (P) decision pending					
27	(3) For each item in Column E, indicate date decision is expected for PENDING and date funding begins for CONFIRMED					
28	(4) CRA Request, Column C, should match Column K on the Combined Budget					
29	(5) Total Income should equal Program/Project B, Total Income, Combined Budget (Column K)					
30						
31	COMMENTS:					

	A	B	C	D	E	F
32	PROGRAM/PROJECT B EXPENSE NARRATIVE		Amount	Item Detail/Description		
33						
34	Salaries & Related Taxes:					
35						
36				- Total Salaries & Related Taxes		
37						
38	Fringe Benefits:					
39						
40				- Total Fringe Benefits		
41						
42	Professional Svcs/Consulting:			In conjunction with the Small Business Development Center at Florida Atlantic University, cost for full -time dedicated business consultant at the DBPL Business Resource Center.		
43						
44						
45						
46			30,000	Total Professional Services / Consulting		
47						
48	Insurance:					
49						
50				- Total Insurance		
51						
52	Licenses, Registration, Permits:					
53						
54				- Total Licenses, Registration, Permits		
55						
56	Conferences & Meetings:			Support of office of Economic Development initiatives including expanded presence of business resources on Library website, and addition of pre-recorded SBDC webinars to library website to increase accessibility. Recording of planned "Keep it Local- Delray" construction seminar and addition to library website. Multi-language translation needed for promotion of seminars and materials.		
57						
58						
59			4,500	Total Conferences & Meetings		
60						
61	Copying & Printing		4,000	Printing both on site and professional brochures, including new multi- lingual promotional materials on seminars and business resource support ;material available at the Library.		
62						
63	Equipment Rental/Maintenance		800	Computer equipment, internet etc...		

	A	B	C	D	E	F
65	Rent/Mortgage & Maintenance					
67	Utilities					
69	Telecommunications					
71	Office & Program Supplies		700	Office, program and other supplies.		
73	Postage & Delivery					
75	Local Travel					
77	Capital Expenditures					
79	Other:					
81	Other:					
83	% Admin/Indirect Expense					
85	TOTAL EXPENSES		40,000	Equals Total Expense, Program/Project B, Combined Budget (Column K)		
86						
87						
88						
89						
90						
91						
92						
93						
94						
95						

Exhibit "A"
Delray Beach CRA FY 2018-19
Goals and Outcomes Report

Delray Beach Library - ACTIVITY # <u>A</u> : CRA Sundays & Monday Operations		Yearly Goal	Qtr 1 Ending 12/31/18	Qtr 2 Ending 3/31/19	Qtr 3 Ending 6/30/19	Qtr 4 Ending 9/30/19	TOTAL	% Annual Goal Achieved	On target	Below expected goal
OUTPUTS										
1	Number of Sundays library is open September to May	36	0	0	0	0	0	0%		
2	Number of Mondays library is open	46	0	0	0	0	12	26%		
3	Patron Visits (by duplicated visitors)	100,000	0	0	0	0	0	0%		
4	New adult cards issued	1,200	0	0	0	0	0	0%		
5	New juvenile cards issued	120	0	0	0	0	0	0%		
6	Adult programs presented	150	0	0	0	0	0	0%		
7	Program attendance	3,750	0	0	0	0	0	0%		
8	Reference Desk staff assistance for patrons in person, via phone email and text	12,000	0	0	0	0	0	0%		
9	Material circulated- Print	40,000	0	0	0	0	0	0%		
10	Material circulated- Audio & visual	9,000	0	0	0	0	0	0%		
11	Material circulated- E-Books	1,500	0	0	0	0	0	0%		
12	Volunteer Hours	150	0	0	0	0	0	0%		
13	Volunteer Visits	750	0	0	0	0	0	0%		
14	Percent of patrons responding to library use survey	5%	0%	0%	0%	0%	0%	0%		
OUTCOMES										
15	Number of visitors to downtown Delray Beach	100,000	0	0	0	0	0	0%		

Exhibit "A"
Delray Beach CRA FY 2018-19
Goals and Outcomes Report

8	Reference Desk staff assistance for patrons in person, via phone email and text													
9	Material circulated- Print													
10	Material circulated- Audio & visual													
11	Material circulated- E-Books													
12	Volunteer Hours													
13	Volunteer Visits													
14	Percent of patrons responding to library use survey													
	OUTCOMES													
15	Number of visitors to downtown Delray Beach													
16	Patrons obtain access to free library materials, programs and services													
17	Patron savings by attending free programs													
18	People of all walks of life get personalized, professional assistance with their educational, informational, recreational, technological, and business needs.													
19	Patron savings as results of borrowing library material													
20	Volunteer opportunities created.													
21	Volunteers savings realized in personnel expenses													

Signature of Executive Director

I attest that data included in document is true and accurate

Exhibit "A"
Delray Beach CRA FY 2018-19
Goals and Outcomes Report

Delray Beach Library - ACTIVITY # <u>B</u> : Business Resource Center at the Library	Yearly Goal	Qtr 1 Ending 12/31/16	Qtr 2 Ending 3/31/17	Qtr 3 Ending 6/30/17	Qtr 4 Ending 9/30/17	TOTAL	% Annual Goal Achieved	On target	Below expected goal
OUTPUTS									
Established Local Presence									
Growth in Delray Beach businesses served by the Small Business Development Center at Palm Beach State College	10%	0	0	0	0	0	0%		
New businesses incorporations in Delray Beach	5	0	0	0	0	0	0%		
New jobs established in Delray Beach	20	0	0	0	0	0	0%		
Services Provided to Local Businesses									
Small business related to training programs	8	0	0	0	0	0	0%		
Program attendees	200	0	0	0	0	0	0%		
OUTCOMES									
Stimulate economic activity downtown and along the West Atlantic Ave Corridor		0	0	0	0	0	#DIV/0!		
Recognition of Delray Beach as a City where companies want to be		0	0	0	0	0	#DIV/0!		

Exhibit "A"
Delray Beach CRA FY 2018-19
Goals and Outcomes Report

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Exhibit "A"
Delray Beach CRA FY 2018-19
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OUTCOMES															
Stimulate economic activity downtown and along the West Atlantic Ave Corridor			0		0		0		0		0		#DIV/0!		
Recognition of Delray Beach as a city where companies can be			0		0		0		0		0		#DIV/0!		
Creation of more jobs in Delray Beach			0		0		0		0		0		#DIV/0!		
Increased economic development and dollars invested			0		0		0		0		0		#DIV/0!		