

## Project/Program:

	<b>Program Name:</b>	A: The Line Up Music Program				B: Discover Diversity Concert Series		
		\$265,000				\$10,000		
		65%				65%		
		1	2	3		1	2	3
	<b>ORGANIZATION CAPACITY (20%)</b>							
1	Length of time established, overall growth/stability	3	1	1		3	1	1
2	Stability/growth of organization funding	2	1	1		2	1	1
3	Board composition, role, commitment to program/project	3	4	4		3	4	4
4	Demonstrated experience/success with similar program/project	12	10	10		12	10	10
5	Program/project leadership and staff qualifications	4	3	4		4	3	4
6	Collaborative relationships/affiliations relative to program/project	3	3	3		3	3	3
7	Strategic planning process / current plan	2	1	1		2	1	1
	Organization Capacity Subtotal	29	23	24		29	23	24
	65%	13%	10%	11%		13%	10%	11%
	<b>NEED FOR PROGRAM/PROJECT (20%)</b>							
8	Program/project need consistent with CRA Overall Need	4	4	4		4	4	4
9	Program/project need consistent with organization mission	4	4	4		4	4	4
10	Documentation of program/project need	4	4	4		4	4	4
11	Uniqueness / lack of duplication, or affiliation with similar resources	4	4	4		4	4	4
	Need for Program/Project Subtotal	16	16	16		16	16	16
		16%	16%	16%		16%	16%	16%
	<b>PROJECT/PROGRAM DESCRIPTION (10%)</b>							
12	Innovative vs proven approach and justification	3	3	3		3	3	3
13	Target population(s) clearly defined and within guidelines	4	4	4		4	4	4
14	Activities clearly described and consistent with logic model	4	4	4		4	4	3
15	Staff and resources adequate to implement activities	4	4	3		4	4	4
16	Activities likely to result in stated outputs/outcomes	3	4	4		3	3	3
17	Realistic time frame to implement program/project	4	4	4		4	4	5
	Program/Project Description Subtotal	22	23	22		22	22	22
		7%	8%	7%		7%	7%	7%
	<b>LOGIC MODEL / PROJECTED RESULTS (20%)</b>							
18	Stated program/project goal clear and relevant to CRA Overall Need	8	10	10		9	8	10
19	Clear relationship between activities, outputs, and outcomes	4	4	3		4	4	3

## Project/Program:

		1	2	3		1	2	3
20	Activities appropriate to program/project goal	4	4	4		4	4	3
21	Clear, measurable outputs	4	3	2		4	4	3
22	Clear, measurable outcomes	3	3	2		3	3	3
23	Program/project results likely to lead to stated Impacts	3	3	2		3	3	2
	Logic Model/Projected Results Subtotal	26	27	23		27	26	24
		15%	15%	13%		15%	15%	14%
	<b>EVALUATION PLAN (10%)</b>							
24	All CRA-funded activities addressed	4	4	4		4	4	3
25	Outputs presented with measurable indicators	4	4	3		4	4	3
26	Outcomes presented with measurable indicators	3	3	2		3	3	2
27	Evaluation processes clearly described (who, how/tools, when)	4	4	3		4	4	3
28	Evaluation processes reasonable, appropriate	4	4	3		4	4	3
29	Implementation responsibility/process clearly defined	4	3	3		4	3	3
30	Application/usefulness of evaluation results	4	4	3		4	4	3
	Evaluation Plan Subtotal	27	26	21		27	26	20
		8%	7%	6%		8%	7%	6%
	<b>BUDGET &amp; SUSTAINABILITY (20%)</b>							
31	Adequate, appropriate expense budget to implement program/project	3	2	2		3	2	2
32	Line item costs explained/justified in narrative	3	3	3		3	3	3
33	Use of CRA funds clearly identified, may be tracked	3	2	2		3	2	3
34	Sufficient mix of funding secured to implement program/project	3	2	2		3	2	2
35	Mix & status of non-CRA funding solicited / pending	3	2	2		3	2	3
36	Financial documents demonstrate responsible financial management	2	1	1		2	1	1
37	Realistic plans to sustain program/project	2	1	1		2	1	1
	Budget & Sustainability Subtotal	19	13	13		19	13	15
		11%	7%	7%		11%	7%	9%
	<b>TOTAL</b>	<b>139</b>	<b>128</b>	<b>119</b>		<b>140</b>	<b>126</b>	<b>121</b>
		<b>70%</b>	<b>64%</b>	<b>61%</b>		<b>70%</b>	<b>63%</b>	<b>62%</b>
	<b>NOTES AND COMMENTS</b>							
	<b>Committee Chair:</b>							

## Delray Beach CRA – Program/Project Logic Model X\_A \_\_B

**Organization** Arts Garage **Contact Person** Marjorie Waldo  
**Program/Project Name** The Line Up Music Program **Funding Period** 2018-19  
**Program/Project Budget** \$1,224,500 **Request** \$265,000 **CRA Need Area** Recreation & Cultural Facilities  
**Brief Description** Arts Garage seeks general programming support for our wide ranging musical programming that includes phenomenal local/regional musicians and international artists with diverse followings and emerging artists looking for a place to showcase their talent.

GOAL: To appeal to people of different cultures and interests bringing everyone together to share a common love of music, performance art and visual arts.			
Key Activities	Outputs	Outcomes	Impact(s)
12 mainstage musical performances per month for a total of 144 shows annually	17,000 Total attendees  \$650,000 Total revenue from ticket sales  600 Performers taking the stage annually	50% of attendees support local economy  75% of Mainstage Performers are from out of the area  50% Attendees from out of area	Increased economic impact to Downtown  Higher profile of Delray as a nationally recognized arts and culture destination
Two Alternative venue performances per month offering at least 24 total performances annually	1,200 Total attendees  \$10,000 Total revenue from ticket sales  \$2,000 Total sponsorship revenue  500 diverse performers	30% of attendees support local economy  25% Performers from out of area  30% Attendees from out of area	Increased economic impact to Downtown  Higher profile of Delray as a nationally recognized arts and culture destination

## Delray Beach CRA – Program/Project Logic Model A X B

Organization Arts Garage Contact Person Marjorie Waldo

Program/Project Name Discover Diversity Concert Series Funding Period 2018-19

Program/Project Budget \$61,000 Request \$10,000 CRA Need Area Recreation & Cultural Facilities

Brief Description Arts Garage requests funding to assist in introducing a variety of musical genres to our community with a new concert series to be more inclusive of the dynamic make up of our local base and to further engage out of area visitors to Downtown Delray.

GOAL: To include entire community in our programming by growing our musical genres such as Country, Rap Gospel, Reggae, Swing, Pop, Funk, A Capella and increase access to the arts.			
Key Activities	Outputs	Outcomes	Impact(s)
Offering a concert series with 6-8 shows, each focusing on a different musical genre that is currently underrepresented in our community as featured acts.	1,000 Total attendees  \$30,000 Total revenue from ticket sales  20 Performers taking the stage annually	30% of attendees support local economy  40% Performers from out of area  30% Attendees from out of area	Increased economic impact to Downtown  Higher profile of Delray as a nationally recognized arts and culture destination
Encourage innovations in the way artists and audiences create, experience, and share artistic work through access to a variety of specific population groups.	\$2,500 in New Sponsorships to connect businesses with specific target markets  Engage Teen Guild Volunteer group to help with marketing	50% of new sponsors will commit to engage a specific demographic desirable to their individual business model  Teen Guild membership will grow by 40% as a result of engagement in this concert series	Interconnectivity amongst different ages and demographic groups fostering a sense of community connection

# Funding Evaluation Plan

## Delray Beach Community Redevelopment Agency (CRA)

Organization Arts Garage Contact Person Marjorie Waldo

Project/Program A Name The Line Up Music Programming Funding Period FY 2018-19

Project/Program B Name Discover Diversity Concert Series Funding Period FY 2018-19

PROGRAM/PROJECT <u>X A _B</u>	Activity # <u>1</u> : 12 mainstage musical performances per month for a total of 144 shows annually	
OUTPUTS / Measurable Indicators →	Evaluation Process - Outputs: Who, Tools, When	
<ul style="list-style-type: none"> <li>- 17,000 Total attendees</li> <li>- \$650,000 Total revenue from ticket sales</li>   <li>- 600 Performers taking the stage annually</li> </ul>	<p>Arts Garage utilizes Ovation Ticketing System, a software program that allows us to track our ticket sales and provide that information in a variety of reports.</p> <p>Our President &amp; CEO is the booking agent for all of our musical programming and maintains the demographics on performers through the contracting process.</p>	
OUTCOMES / Measurable Indicators →	Evaluation Process - Outcomes: Who, Tools, When	
<ul style="list-style-type: none"> <li>- 50% of attendees support local economy</li> <li>- 50% of attendees from out of area</li> <li>-</li>   <li>- 75% of Mainstage Performers are from out of the area</li> </ul>	<p>We use an online survey tool distributed to our attendees and the survey results are maintained in a database for our reference.</p> <p>Our President &amp; CEO is the booking agent for all of our musical programming and maintains the demographics on performers through the contracting process.</p>	

PROGRAM/PROJECT <u>X A _B</u>	Activity # <u>2</u> : Two Alternative venue performances per month offering at least 24 total performances annually	
OUTPUTS / Measurable Indicators →	Evaluation Process - Outputs: Who, Tools, When	
<ul style="list-style-type: none"> <li>- 1,200 Total attendees</li> <li>- \$10,000 Total revenue from ticket sales</li> <li>- \$2,000 Total sponsorship revenue</li>   <li>- 500 diverse performers</li> </ul>	<p>Arts Garage utilizes Ovation Ticketing System, a software program that allows us to track our ticket sales and provide that information in a variety of reports.</p> <p>Our Director of Alternative Programming is the booking agent for this musical programming and maintains the demographics on performers through the contracting process.</p>	

OUTCOMES / Measurable Indicators →	Evaluation Process - Outcomes: Who, Tools, When
<ul style="list-style-type: none"> <li>- 30% of attendees support local economy</li> <li>- 30% Attendees from out of area</li> </ul>	Arts Garage utilizes Ovation Ticketing System, a software program that allows us to track our ticket sales and provide that information in a variety of reports.
<ul style="list-style-type: none"> <li>- 25% Performers from out of area</li> </ul>	Our Director of Alternative Programming is the booking agent for this musical programming and maintains the demographics on performers through the contracting process.

PROGRAM/PROJECT <u>A</u> <u>X</u> <u>B</u>	Activity # <u>1</u> _: Offering a concert series with 6-8 shows, focusing on a different musical genre that is currently underrepresented in our community as featured acts.
OUTPUTS / Measurable Indicators →	Evaluation Process - Outputs: Who, Tools, When
<ul style="list-style-type: none"> <li>- 1,000 Total attendees</li> <li>- \$30,000 Total revenue from ticket sales</li> </ul>	Arts Garage utilizes Ovation Ticketing System, a software program that allows us to track our ticket sales and provide that information in a variety of reports.
<ul style="list-style-type: none"> <li>- 20 Diverse performers taking the stage annually</li> </ul>	Our President & CEO is the booking agent for all of our musical programming and maintains the demographics on performers through the contracting process.
OUTCOMES / Measurable Indicators →	Evaluation Process - Outcomes: Who, Tools, When
<ul style="list-style-type: none"> <li>- 30% of attendees support local economy</li> <li>- 30% Attendees from out of area</li> </ul>	<p>We use an online survey tool distributed to our attendees and the survey results are maintained in a database for our reference.</p> <p>Our President &amp; CEO is the booking agent for all of our musical programming and maintains the demographics on performers through the contracting process.</p>
<ul style="list-style-type: none"> <li>- 40% Performers from out of area</li> </ul>	

PROGRAM/PROJECT <u>A</u> <u>X</u> <u>B</u>	Activity # <u>2</u> : Encourage innovations in the way artists and audiences create, experience, and share artistic work through access to a variety of specific population groups.
OUTPUTS / Measurable Indicators →	Evaluation Process - Outputs: Who, Tools, When
<ul style="list-style-type: none"> <li>- \$2,500 in New Sponsorships to connect businesses with specific target markets</li> <li>- Engage Teen Guild Volunteer group to help with marketing</li> </ul>	<p>We use an online survey tool distributed to our attendees and the survey results are maintained in a database for our reference to help identify specifics/demographics of our audiences.</p> <p>Our House Manager and President &amp; CEO oversee the Arts Garage Volunteer Program and Teen Guild and will be responsible for recruitment activity and engagement monitoring.</p>
OUTCOMES / Measurable Indicators →	Evaluation Process - Outcomes: Who, Tools, When
<ul style="list-style-type: none"> <li>- 50% of new sponsors will commit to engage a specific demographic desirable to their individual business model</li> <li>- Teen Guild membership will grow by 40% as a result of engagement in this concert series</li> </ul>	<p>Our President/CEO is responsible for securing sponsorships and will document the details of those negotiations.</p> <p>Our House Manager and President &amp; CEO oversee the Arts Garage Volunteer Program and Teen Guild and will be responsible for recruitment activity and engagement monitoring.</p>

Narrative response:

- Describe input, if any, to this Evaluation Plan, or the Logic Model(s) on which it is based, from outside consultants, staff, Board, funders, clients, or other organization stakeholders.  
***This material is helpful in our regular staff meetings to manage the evaluation of the programs and is shared with key staff members as it pertains to their job duties. Additionally, our Board is provided with this material at the time of the grant submission and periodically as we report on the CRA grant status and on the progress of the programming.***
- Does the organization engage in other evaluation activities and reporting? If so, describe briefly.  
***Arts Garage is required to report on programming by other funders, in some cases we utilize the same information as required by CRA, and in other cases it is more specific to the requirements of the individual funder.***
- Will any additional cost be incurred to implement this Evaluation Plan? ☐ Yes ☒ No If yes, describe specific items and amounts.
- If applicable, have additional costs been included in the project/program budget? ***N/A***

5. Who will be responsible for coordinating the evaluation process and preparing quarterly/annual reports?

***Our President/CEO will appoint the tasks for each staff member as appropriate to their job duties and then programming information will be collected by the staff and provided to the President/CEO, financial information will be collected and reviewed by the Accounting contractor and then submitted to the President/CEO and the survey data is maintained by the President/CEO's office.***

6. How will evaluation data be used for internal performance improvement?

***This evaluation data will be helpful in managing our growth and reviewing the trends/audience responses to our new programming structure. With quarterly reports, it will allow us to review the challenges and successes as a team and to make corrections where needed or build on success as we prepare for future activities.***

7. Will evaluation data/reports be shared with organization staff? ***Yes, as appropriate, in staff meetings and to assist with performance reviews.***

8. Will evaluation data/reports be shared with the organization's Board of Directors? ***Yes, as a whole and in particular with committees to offer more attention to their focus areas.***

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 information will be used in reports for other funders, probably not in the same reporting format as required by CRA.***

10. Who are other organization stakeholders? Will evaluation data/reports be shared with them? ***Several committees receive reports & data regarding success of our programming. The Board receives a more generalized report, but our Finance Committee and Executive Committees receive detailed information. We also report quarterly to the State of Florida, Department of Cultural Affairs, and to the CRA.***

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

 6/25/18

Signature

Date

Printed Name ***Marjorie Waldo***

***Executive Director / Chief Executive Officer***



Signature

Date

***Chuck Halberg***

***Chair, Board of Directors***

**Attachment:** Logic Model(s)



	A	B	C	D	E	F	G	H	I	J	K
1	<b>CRA Combined Budget Form - Funding Application FY 2018-19</b>										
2	<b>Organization Name</b>			Creative City Collaborative of Delray Beach, Inc. (D/B/A Arts Garage)							
3	<b>Executive Leader &amp; Key Financial Manager Names</b>			Marjorie Waldo; Sonja McGlennen							
4	<b>Current FY (2017-18) Total Organization Budget</b>			\$1,346,500							
5	<b>Program/Project A Name</b>			The Line Up Music Series							
6	<b>Program/Project B Name</b>			Discover Diversity Concert Series							
7	<b>Application Due Date</b>			June 25, 2018							
8											
9	<b>INCOME</b>		<b>FY 2017-2018 Budget</b>	<b>FY 2017-2018 Organization Fiscal YTD thru 5/31/18</b>	<b>Projected FY 2018-19 Organization Total Budget</b>	<b>FY 2018-19 Projected Total Program/Project A</b>	<b>FY 2018-19 Projected Total Program/Project B</b>				
10	Fees, Tickets, Registration, etc.		675,000	472,517	750,000	720,000	30,000				
11	Corporate Grants/Contributions		25,000	7,343	25,000	25,000					
12	Individual Donations		75,000	78,869	100,000	80,000	20,000				
13	Foundation Grants		50,000	17,200	25,000	25,000					
14	Government - Federal										
15	Government- Local/County		2,500	-	2,500	2,500					
16	Government- State		43,974	29,316	8,000	8,000					
17	In-Kind		10,000	2,200	5,000	5,000					
18	Interest Income										
19	Membership		11,000	5,108	10,000	10,000					
20	CRA Actual or Requested		275,000	183,333	275,000	265,000	10,000				
21	Other: Concessions		79,026	14,344	75,000	74,000	1,000				
22	Other: Fundraisers		75,000	29,443							
23	Other: Rentals		25,000	2,525	10,000	10,000					
24	<b>Total Income</b>		<b>1,346,500</b>	<b>842,199</b>	<b>1,285,500</b>	<b>1,224,500</b>	<b>61,000</b>				
25											
26	<b>CRA % of Total Income</b>		20%	22%	21%	22%	16%				
27											
28	<b>NOTES:</b>										
29	(1) The CRA Request in INCOME Column G should equal the CRA Request at the bottom of the EXPENSES budget										
30	(2) Total INCOME should equal Total EXPENSES to project a balanced budget in FY 2017-18 (Column G)										
31	(3) CRA % of projected Total Organization Income may not exceed 25% for FY 2017-18 (Column G) unless approved by CRA										
32	(4) Figures in Column I and, if applicable, Column K, should match Program/Project Budget Narrative										
33	<b>EXPENSES</b> <i>See separate Instructions for line item definitions</i>		<b>FY 2017-2018 Budget</b>	<b>FY 2017-2018 Organization Fiscal YTD thru 5/31/18</b>	<b>Projected FY 2018-19 Organization Total Budget</b>	<b>FY 2018-19 Projected Total Program/Project A</b>	<b>FY 2018-19 Projected Total Program/Project B</b>				
34	Salaries & Related Taxes		306,640	252,735	355,000	337,000	18,000				
35	Fringe Benefits		38,000	12,747	30,000	28,800	1,200				
36	Professional Svcs/Consulting		115,000	75,592	75,000	75,000					
37	Insurance		14,000	9,082	20,000	20,000					
38	Licenses, Registration, Permits		4,000	4,497	8,000	8,000					
39	Conferences & Meetings		1,000	256	2,000	2,000					
40	Copying & Printing		15,000	7,333	15,000	15,000					
41	Equipment Rental/Maintenance		39,000	14,770	25,000	25,000					
42	Rent/Mortgage & Maintenance		11,000	7,085	11,000	11,000					
43	Utilities		20,000	14,250	23,000	23,000					
44	Telecommunication		11,000	8,638	13,000	13,000					
45	Office & Program Supplies		7,000	7,203	12,500	12,500					
46	Postage & Delivery		1,000	655	1,500	1,500					
47	Local Travel		5,000	1,065	2,500	2,500					
48	Capital Expenditures										
49	Other: Marketing		91,860	15,835	50,000	49,000	1,000				
50	Other: Production Costs		600,000	312,026	607,000	587,000	20,000				
51	Other: Guild		27,000	3,221	5,000	5,000					
52	Other: Fundraising			1,010							
53	Other: Concessions Expense		20,000	10,701	30,000	29,500	500				
54											

	A	B	C	D	E	F	G	H	I	J	K
55	Sub-Total Expenses		1,326,500		758,700		1,285,500		1,244,800		40,700
56	17% Admin/Indirect Expense										
57	Total Expense		1,326,500		758,700		1,285,500		1,244,800		40,700
58											
59	NET INCOME		20,000		83,499		-		(20,300)		20,300
60											
61	Total Expenses Project A + B						1,285,500				
62	CRA Request						275,000		260,000		15,000
63											
64	NOTES:										
65	(1) Refer to separate Instructions for definitions of each line item expense										
66	(2) In Column G, CRA Request may be less than Total Expense as there may be other sources of revenue for the program(s)										
67	(3) Projected NET INCOME (Total Income minus Total Expense) should equal zero for a balanced budget in FY 2017-2018 (Column G)										

	A	B	C	D	E	F
1	<b>CRA Program/Project A Budget Narrative Form</b>					
2						
3	<b>Organization Name</b>	Creative City Collaborative of Delray Beach, Inc. (D/B/A Arts Garage)				
4	<b>Program/Project A Name</b>	The Line Up Music Series				
5						
6	<b>PROGRAM/PROJECT A INCOME NARRATIVE</b>	<b>Amount</b>	<b>Justification / basis for budgeted amount (Insert lines for significant specific funding sources beneath line item categories)</b>	<b>C or P (2)</b>	<b>Date of: - P -Decision or - C - Funding Start (3)</b>	
8	Fees, Tickets, Registration, etc.	720,000	Based on YTD Sales, anticipated revenues & fundraising revenue			
9	Corporate Grants/Contributions	25,000	Continuing to target corporate grants after some success in 1718			
10	Individual Donations	80,000	Continued Band of Angels campaign & fundraising initiatives			
11	Foundation Grants	25,000	Continued effort to pursue additional foundations			
12	Government- Federal					
13	Government- Local/County	2,500	Targeting local dollars to support emerging artist programming			
14	Government- State	8,000	FL Dept of Cultural Affairs grant reduced significantly for 2nd year			
15	In-Kind	5,000	Building improvements			
16	Interest Income					
17	Membership	10,000	Guild memberships			
18	<b>CRA Request</b>	265,000	See Combined Budget, Revenue Section			
19	Other: Concessions	74,000	Performance based liquor license will add revenue stream			
20	Other: Fundraisers		Fundraising revenues in 18-19 are included in Fees, Tickets, Registrations			
21	Other: Rentals	10,000	Monthly, mid week rentals			
22	<b>Total Income</b>	<b>1,224,500</b>	Equals Total Income, Program/Project A, Combined Budget (Column I)			
23						
24	<b>NOTES:</b>					
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	<b>COMMENTS:</b>					

	A	B	C	D	E	F
32	<b>PROGRAM/PROJECT A</b>					
33	<b>EXPENSE NARRATIVE</b>		<b>Amount</b>	<b>Item Detail/Description</b>		
34	Salaries & Related Taxes:					
35			337,000	\$279,710 = directly related to programming (17%)		
36				Salaries include marketing		
37						
38			337,000	Total Salaries & Related Taxes		
39						
40	Fringe Benefits:					
41			28,800	\$23,904 = directly related to programming (17%)		
42						
43						
44			28,800	Total Fringe Benefits		
45						
46	Professional Svcs/Consulting:					
47			75,000	Includes production & technical contractors & accounting services		
48						
49						
50			75,000	Total Professional Services / Consulting		
51						
52	Insurance:					
53			20,000			
54						
55			20,000	Total Insurance		
56						
57	Licenses, Registration, Permits:					
58			8,000	Includes ASCAP (royalty) quarterly fees		
59						
60			8,000	Total Licenses, Registration, Permits		
61						
62	Conferences & Meetings:					
63			2,000	Includes Performing Arts Exchange conference		
64						
65			2,000	Total Conferences & Meetings		
66						
67	Copying & Printing		15,000	Marketing materials, programs, etc.		
68						

	A	B	C	D	E	F
69	Equipment Rental/Maintenance		25,000			
71	Rent/Mortgage & Maintenance		11,000			
73	Utilities		23,000			
75	Telecommunications		13,000			
77	Office & Program Supplies		12,500	Paper & toner for marketing as well as administrative office supplies		
79	Postage & Delivery		1,500			
81	Local Travel		2,500	Delivery of marketing materials		
83	Capital Expenditures					
85	Other: Marketing		49,000	Advertising		
87	Other: Production Costs		587,000	Performer fees & other performance related fees		
89	Other: Guild		5,000	Membership drives & meetings		
91	Other: Fundraising			Fundraising expenses are included in Production Costs in 1819		
93	Other: Concession Expense		29,500	Cost of alcohol, snacks, etc.		
95	17% Admin/Indirect Expense					
97	<b>TOTAL EXPENSES</b>		<b>1,244,800</b>	<b>Equals Total Expense, Program/Project A, Combined Budget (Column I)</b>		
98						
99						
100						
101						
102						
103						
104						
105						
106						
107						
108						
109						
110						

	A	B	C	D	E	F
111						
112						
113						
114						
115						

	A	B	C	D	E	F
1	<b>CRA Program/Project B Budget Narrative Form</b>					
2						
3	Organization Name	Creative City Collaborative of Delray Beach, Inc. (D/B/A Arts Garage)				
4	Program/Project B Name	Discover Diversity Concert Series				
5						
6	<b>PROGRAM/PROJECT B INCOME NARRATIVE</b>	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)
8	Fees, Tickets, Registration, etc.	30,000				
9	Corporate Grants/Contributions					
10	Individual Donations	20,000				
11	Foundation Grants					
12	Government- Federal					
13	Government- Local/County					
14	Government- State					
15	In-Kind					
16	Interest Income					
17	Membership					
18	CRA Request	10,000	See Combined Budget, Revenue Section			
19	Other: Concessions	1,000				
20	Other: Fundraisers					
21	Other: Rentals					
22	<b>Total Income</b>	<b>61,000</b>	Equals Total Income, Program/Project B, Combined Budget (Column K)			
23						
24	<b>NOTES:</b>					
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	<b>COMMENTS:</b>					

	A	B	C	D	E	F
32	<b>PROGRAM/PROJECT B</b>					
33	<b>EXPENSE NARRATIVE</b>		<b>Amount</b>	<b>Item Detail/Description</b>		
34	<b>Salaries &amp; Related Taxes:</b>					
35			18,000	Programming & box office salaries. No administrative salaries.		
36						
37						
38			18,000	Total Salaries & Related Taxes		
39	<b>Fringe Benefits:</b>					
40						
41			1,200			
42						
43						
44			1,200	Total Fringe Benefits		
45	<b>Professional Svcs/Consulting:</b>					
46						
47						
48						
49						
50				- Total Professional Services / Consulting		
51	<b>Insurance:</b>					
52						
53						
54						
55				- Total Insurance		
56	<b>Licenses, Registration, Permits:</b>					
57						
58						
59						
60				- Total Licenses, Registration, Permits		
61	<b>Conferences &amp; Meetings:</b>					
62						
63						
64						
65				- Total Conferences & Meetings		
66	<b>Copying &amp; Printing</b>					
67						
68	<b>Equipment Rental/Maintenance</b>					
69						
70	<b>Rent/Mortgage &amp; Maintenance</b>					
71						
72	<b>Utilities</b>					
73						
74	<b>Telecommunications</b>					
75						
76	<b>Office &amp; Program Supplies</b>					
77						
78	<b>Postage &amp; Delivery</b>					
79						
80	<b>Local Travel</b>					
81						
82	<b>Capital Expenditures</b>					
83						



	A	B	C	D	E	F
85	Other: Marketing		1,000	Advertisements		
87	Other: Production Costs		20,000	Performer fees & other related production fees		
89	Other: Guild					
91	Other: Fundraising					
93	Other: Concession Expense		500	Cost of alcohol & snacks		
95	17% Admin/Indirect Expense					
97	<b>TOTAL EXPENSES</b>		<b>40,700</b>	<b>Equals Total Expense, Program/Project B, Combined Budget (Column K)</b>		
98						
99						
100						
101						
102						
103						

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

<i>Creative City Collaborative of Delray Beach A : Music &amp; Theater Improve the quality of life in the community by providing quality entertainment to all who wish to participate.</i>		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
<b>OUTPUTS</b>										
Host 75 to 100 live music concerts through the year.			25						*	
1 Attendees		20,000	0	0	0	0	0	0%	*	
2 Employment to South Florida musicians		200	0	0	0	0	33	17%	*	
3 Patronage to local restaurants, hotels, bars & parking garages		\$ 1,000,000	0	0	0	0	0			*
4 Opportunities for local sponsorships		\$ 250,000	0	0	0	0	0			*
Produce 4 professional theatrical productions (3 plays, 1 musical)										
5 Performance Attendees		12,000	0	0	0	0	0	0%	*	
6 Employment to local actors, directors, designers and laborers		100	0	0	0	0	0	0%	*	
7 Patronage to local restaurants, hotels, bars & parking garages		\$ 300,000	0	0	0	0	0	0%	*	
8 Opportunities for local sponsorships		\$ 500,000	0	0	0	0	0	0%	*	
Offer 8 performances for children from economically disadvantaged areas of Delray Beach for Blues in the Night musical and the play Breadcrumbs										
9 Free theater to underprivileged children		1,200	0	0	0	0	0	0%	*	
10 Opportunities for local sponsorships		\$ 50,000	0	0	0	0	0	0%	*	
Produce 8 play readings focused on African-American history with lecture series and talkbacks										
11 Affordable theater for economically disadvantaged community members		1,200	0	0	0	0	0	0%	*	
12 Opportunities for local sponsorships		\$ 50,000	0	0	0	0	0	0%	*	
<b>OUTCOMES</b>										
Host 75 to 100 live music concerts through the year.										
13 More visitors to downtown Delray Beach and the CRA district		10%	0%	0%	0%	0%	0%	0%	*	
14 Increased economic activity downtown		10%	0%	0%	0%	0%	0%	0%	*	
15 More and higher quality cultural opportunities for local talent		10%	0%	0%	0%	0%	0%		*	
16 Increased knowledge about multi-cultural genres		10%	0%	0%	0%	0%	0%		*	
Produce 4 professional theatrical productions (3 plays, 1 musical)										
17 More visitors to downtown Delray Beach and the CRA district		10%	0%	0%	0%	0%	0%	0%	*	
18 Increased economic activity downtown		10%	0%	0%	0%	0%	0%	0%	*	
19 More and higher quality cultural opportunities for local talent		10%	0%	0%	0%	0%	0%		*	
20 Increased knowledge about multi-cultural genres		10%	0%	0%	0%	0%	0%		*	
Offer 8 performances for children from economically disadvantaged areas of Delray Beach for Blues in the Night musical and the play Breadcrumbs										
21 Increased knowledge about musical genres		10%	0%	0%	0%	0%	0%	0%	*	
22 Theater events that appeal (and tailored) to a broader diversity of patrons		10%	0%	0%	0%	0%	0%	0%	*	
23 Higher quality educational opportunity		10%	0%	0%	0%	0%	0%	0%	*	
Produce 8 play readings focused on African-American history with lecture series and talkbacks										
24 Increased knowledge and awareness about African American heritage.		10%	0%	0%	0%	0%	0%	0%	*	
25 Theater and cultural events that appeal and span a wider demographic		10%	0%	0%	0%	0%	0%	0%	*	

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

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

## Goals and Outcomes Report

**expected  
goal**

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

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



**Exhibit "A"**

## Creative City Collaborative of Delray Beach CRA FY 2018-19 Quarter 1

## Goals and Outcomes Report

[illegible]

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

	Produce 8 play readings focused on African-American history with lecture series and talkbacks											
24	Increased knowledge and awareness about African American heritage.			Not programmed to date.								•
25	Theater and cultural events that appeal and span a wider deomographic			Not programmed to date.								•



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

Creative City Collaborative of Delray Beach B : Education Improve the quality of life in the community by providing quality entertainment to all who wish to participate.	Yearly Goal	Qtr 1 Ending 12/31/15	Qtr 2 Ending 3/31/16	Qtr 3 Ending 6/30/16	Qtr 4 Ending 9/30/16	TOTAL	% Annual Goal Achieved	On target	Below expected goal	
<b>OUTPUTS</b>										
Create Jam House, a jazz/blues based music conservatory										
26 More students targeted with jazz training		Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.							*	
27 Employment to teachers from economically disadvantaged areas.		Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.							*	
28 Audience attendance from various demographics for each concert		Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter.							*	
29 Opportunity for local sponsorships or donations		Prior administration did not follow through with community member partnership. Follow up scheduled for 2nd quarter. Projected donations and sponsorships grossly overestimated -							*	

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

[illegible]



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

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



August 7, 2018

Dear Lori & Jeff,

As we prepare for the 2018 – 2019 Fiscal Year, Creative City Collaborative of Delray Beach, Inc. (d/b/a Arts Garage) is poised to overcome the many financial obstacles we have faced over the last two years. Along with my Board of Directors, I have witnessed a recommitment by long standing board members and relationships with passionate board members new to the organization. This is an exciting time for us as we look forward to achieving the goals we've set for our organization.

We have worked diligently to revise all financial procedures and systems to ensure the organization is guided by reliable and sound accounting practices. We have followed the recommendations of the auditors to improve our everyday procedures further safeguarding the organization. Our Board's Finance Committee meets monthly with the President & CEO to review all financial reports including our organizational budget and the effectiveness of our programming. Transparency in reporting is the expected standard.

Our fundraising and development efforts have seen significant changes to address the needs and changes in our organization. The following represent new and creative efforts to increase private and corporate funding to support the organization:

- **Band of Angels:** A development campaign targeting \$10,000 donors; we currently have 13 donors with contribution of \$130,000.
- **Annual Campaign:** Our organization's first annual campaign launched August 1, 2018. With a goal of \$50,000, we have board teams organized to compete to raise the most funds.
- **Board Annual Donations:** Our board of directors recently revised the organizational bylaws to include an increase to board donations (prior to this year, board members donated \$1000 annually). Starting in October 2018, board donations increase by \$1000 each year, capping the donation at \$5000 in October 2021.
- **Our board recruitment efforts** have resulted in acquiring board members with greater levels of experience in fundraising & development for non-profits and enhanced our ability to garner greater resources for the organization.

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561-450-6357 | [artsgarage.org](http://artsgarage.org)



**DELRAY BEACH** CRA  
COMMUNITY REDEVELOPMENT AGENCY



- **Annual Gala:** In an effort to focus our efforts, the board has combined our historic “two gala a year” fundraising effort into one large and spectacular gala. January 26, 2019, Creative City Collaborative of Delray Beach will host a professional auctioneer and live auction and a world class New Orleans Jazz performance by Kermit Ruffins. Our goal is \$60,000 + net profit.
- **Great Give:** We continue to use the Great Give to support scholarships for our arts education programs. This year, we raised over \$5000 with individual donations and an additional \$15,000 from the Harvey & Virginia Kimmel Foundation.
- **Matching Grants:** The Kimmel Foundation grant came with a caveat: that we match the grant with private support. We hosted an ocean side cocktail party at a board member’s home in May and raised \$13,500 for the matching grant as well as the promise of two additional angels (which are part of our 13 received & described above).
- **Performance based fundraising:** In FY 17-18, Max Weinberg’s Jukebox created a (new to Arts Garage) fundraising stream that organically supports our mission/vision. We raised over \$28,000 profit with the two-day event, \$10,000 of which was a Band of Angel donation by Max himself.
- We recently purchased Mobile Cause, a text based fundraising tool that doubles as an affordable marketing application. We are using this tool for our annual campaign and will be able to use it for our silent auction and any other campaigns we launch throughout the fiscal year (Great Give, Giving Tuesday, etc.).
- We contracted with a consultant who, by November of 2018, will provide the organization with an 18 month development plan, a donor prospect list, and a board development matrix. This process will serve as a road map for our board and staff to provide long term, individual support of the organization.
- We have contracted with a grant writer who has been tasked with specific project funding goals that will support the financial health of the organization. For example, we want to soundproof the second theatre space, allowing us to use both theatres simultaneously. The potential growth in revenues here is significant.



- We have begun the process of preparing our liquor license application. The architectural drawings required have been completed, and I am awaiting a meeting to discuss the City Manager's approval of the drawings. Our Board Chair has generously donated the build out at no cost to the organization. Once the build out is complete, the application process for a Performance Based Liquor license will follow. We anticipate a significant revenue stream from this effort.
- Our fundraising committee also plans additional, smaller fundraisers (like Putt Fore the Arts – a mini golf event) to add to the organizations revenue.
- Our Guild membership is another on-going revenue stream for the organization.

We continue to brainstorm new, exciting and creative ways to engage our community in our programming and in our fundraising. Our Board of Directors is committed to the long-term health of Arts Garage and is working diligently to grow our capacity as an organization.

Gratefully,  
Marjorie Waldo, M.Ed.  
President & CEO