

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

| | Old School Square - ACTIVITY # <u>A</u> : Performing Arts Program | 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 | | | | | | | | | |
| | Professional road shows/national tours in Crest Theatre | | | | | | | | | |
| 1 | Number of shows | 4 | 0 | 0 | | | 0 | 0% | X | |
| 2 | Attendees | 1,500 | 0 | 0 | | | 0 | 0% | X | |
| 3 | Annual ticket revenue | \$70,000 | \$0 | \$0 | | | \$0 | 0% | X | |
| 4 | Number of volunteers engaged | 36 | 0 | 0 | | | 0 | 0% | X | |
| | Cabaret shows with two performances each | | | | | | | | | |
| 5 | Number of shows (two performances) | 2 | 0 | 0 | | | 8 | 400% | X | |
| 6 | Attendees | 2,500 | 0 | 0 | | | 0 | 0% | X | |
| 7 | Annual ticket revenue | \$175,000 | \$0 | \$0 | | | \$0 | 0% | X | |
| 8 | Number of volunteers engaged | 100 | 0 | 96 | | | 96 | 96% | X | |
| | Professionally produced Outdoor Pavilion shows | | | | | | | | | |
| 10 | Number of Special Events | 6 | 0 | 0 | | | 0 | 0% | X | |
| 11 | Attendees | 3,000 | 0 | 0 | | | 0 | 0% | X | |
| 12 | Ticket revenue | \$37,400 | \$0 | \$0 | | | \$0 | 0% | X | |
| 13 | Number of volunteers engaged | 60 | 0 | 0 | | | 0 | 0% | X | |
| | Exhibits at the Cornell Art Museum | | | | | | | | | |
| 15 | Exhibits at the Cornell Art Museum | 1 | 0 | 0 | | | 0 | 0% | X | |
| 16 | Attendees | 3,250 | 0 | 0 | | | 0 | 0% | X | |
| 17 | Exhibit revenue | \$10,000 | \$0 | \$0 | | | \$0 | 0% | X | |
| 18 | Volunteers | 250 | 0 | 0 | | | 0 | 0% | X | |

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| NARRATIVE | | | | | | | | | | | | | |
|------------------|--|-----------|--|--------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--|--------------|---------------------------------------|------------------|------------------------------------|--|
| | <i>Old School Square - ACTIVITY # <u>A</u> : Performing Arts Program</i> | | | <i>Qtr 1 Ending 12/31/18</i> | <i>Qtr 2 Ending 3/31/19</i> | <i>Qtr 3 Ending 6/30/19</i> | <i>Qtr 4 Ending 9/30/19</i> | | <i>TOTAL</i> | <i>% Annual Goal Achieved</i> | <i>On target</i> | <i>Below expected goal</i> | |
| | OUTPUTS | | | | | | | | | | | | |
| | Professional road shows/national tours on Main Stage: | | | | | | | | | | | | |
| 1 | Number of shows | 4 | | | | | | | 0 | 0% | X | | |
| 2 | Attendees | 1,500 | | | | | | | 0 | 0% | X | | |
| 3 | Annual ticket revenue | \$70,000 | | | | | | | 0 | 0% | X | | |
| 4 | Annual donor revenue | \$15,000 | | | | | | | #REF! | #REF! | X | | |
| 5 | Number of volunteers engaged | 36 | | | | | | | 0 | 0% | X | | |
| | Cabaret shows with two performances each | | | | | | | | | | | | |
| 6 | Number of shows (5 shows, two performances) | 2 | | | | | | | 8 | 400% | X | | |
| 7 | Attendees | 2,500 | | | | | | | 0 | 0% | X | | |
| 8 | Annual ticket revenue | \$175,000 | | | | | | | 0 | 0% | X | | |
| 9 | Number of volunteers engaged | 100 | | | | | | | 96 | 96% | X | | |
| | Professionally produced Outdoor Pavilion shows | | | | | | | | | | | | |
| 11 | Number of Special Events | 6 | | | | | | | 0 | 0% | X | | |
| 12 | Attendees | 3,000 | | | | | | | 0 | 0% | X | | |
| 13 | Ticket revenue | \$37,400 | | | | | | | 0 | 0% | X | | |
| 14 | Number of volunteers engaged | 60 | | | | | | | 0 | 0% | X | | |
| | Exhibits at the Cornell Museum | | | | | | | | | | | | |
| 16 | Shows | 1 | | | | | | | 0 | 0% | X | | |
| 17 | Attendees | 3,250 | | | | | | | 0 | 0% | X | | |
| 18 | Exhibits revenue | \$10,000 | | | | | | | 0 | 0% | X | | |
| 19 | Volunteers | 250 | | | | | | | 0 | 0% | X | | |

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|----|---|-----|--|--|--|--|--|--|--|--|--|----|----|---|--|--|--|--|--|
| | PROGRAM A OUTCOMES - <i>to be reported at end of fiscal year</i> | | | | | | | | | | | | | | | | | | |
| | Professional road shows/national tours on Main Stage: | | | | | | | | | | | | | | | | | | |
| 22 | Percent increase in new main stage season subscriptions | 10% | | | | | | | | | | 0 | 0% | X | | | | | |
| 23 | Room nights in Downtown Delray - patrons | 600 | | | | | | | | | | 0 | 0% | X | | | | | |
| 24 | Room nights in Downtown Delray - artists | 100 | | | | | | | | | | 0 | 0% | X | | | | | |
| | Cabaret shows | | | | | | | | | | | | | | | | | | |
| 25 | Percent increase in Cabaret ticket sales | 10% | | | | | | | | | | 0 | 0% | X | | | | | |
| 26 | Percent of patrons dining downtown pre/post performance | 40% | | | | | | | | | | 0 | 0% | X | | | | | |
| | Professionally produced Outdoor Pavilion shows | | | | | | | | | | | | | | | | | | |
| 28 | Increase first-time ticket holders | 20% | | | | | | | | | | 0 | 0% | X | | | | | |
| 29 | Maintain Performing Arts attendance through group ticket sales | 10% | | | | | | | | | | 0 | 0% | X | | | | | |
| | Exhibits at the Cornell Museum | | | | | | | | | | | | | | | | | | |
| 31 | Cornell Museum attendees will be identified as children/students | 5% | | | | | | | | | | 0% | 0% | X | | | | | |
| 32 | Free admission to area students | 500 | | | | | | | | | | 0% | 0% | X | | | | | |

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| <i>Old School Square - ACTIVITY # B : Grassroots Partnerships</i> | | <i>Yearly Goal</i> | <i>Qtr 1 Ending 12/31/18</i> | <i>Qtr 2 Ending 3/31/19</i> | <i>Qtr 3 Ending 6/30/19</i> | <i>Qtr 4 Ending 9/30/19</i> | <i>TOTAL</i> | <i>% Annual Goal Achieved</i> | <i>On target</i> | <i>Below expected goal</i> |
|---|---|------------------------|--------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--------------|---------------------------------------|------------------|------------------------------------|
| OUTPUTS | | | | | | | | | | |
| Nonprofit & community arts partnerships | | | | | | | | | | |
| 35 | Number of partnerships | 40 | | | | | 0 | 0% | X | |
| 36 | Number of attendees | 350,000 | | | | | 0 | 0% | X | |
| 37 | Ethnically diverse volunteer engaged in community activities | 1,500 | | | | | 0 | 0% | X | |
| Discounted fees | | | | | | | | | | |
| 39 | Amount applied in discounts to community partners | \$145,000 | | | | | \$0 | 0% | X | |
| Production assistance | | | | | | | | | | |
| 41 | Number of activities conducted | 425 | | | | | 0 | 0% | X | |
| 42 | Ethnically diverse volunteer engaged in community activities | 400 | | | | | 0 | 0% | X | |
| Free community concerts (Outdoor Pavilion) | | | | | | | | | | |
| 44 | Number of concerts | 16 | | | | | \$0 | 0% | X | |
| 45 | Number of attendees | 22,500 | | | | | 0 | 0% | X | |
| 46 | Number of volunteers engaged in free concerts | 145 | | | | | 0 | 0% | X | |
| PROGRAM B:OUTCOMES - to be reported at end of year | | | | | | | | | | |
| 48 | Increase diversity to Downtown | 60% | | | | | 0% | 0% | X | |
| 49 | Shopping & restaurant patronage increased in the Downtown area by total Free Concert Attendees. | 30% | | | | | 0% | 0% | X | |

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

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

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