

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

<b>Delray Beach Library - ACTIVITY # A : CRA Sundays &amp; Monday Operations</b>		<b>Yearly Goal</b>	<b>Qtr 1 Ending 12/31/18</b>	<b>Qtr 2 Ending 3/31/19</b>	<b>Qtr 3 Ending 6/30/19</b>	<b>Qtr 4 Ending 9/30/19</b>	<b>TOTAL</b>	<b>% Annual Goal Achieved</b>	<b>On target</b>	<b>Below expected goal</b>
<b>OUTPUTS</b>										
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%		
<b>OUTCOMES</b>										
15	Number of visitors to downtown Delray Beach	100,000	0	0	0	0	0	0%		





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<i>Delray Beach Library - ACTIVITY # B : Business Resource Center at the Library</i>	<i>Yearly Goal</i>	<i>Qtr 1 Ending 12/31/16</i>	<i>Qtr 2 Ending 3/31/17</i>	<i>Qtr 3 Ending 6/30/17</i>	<i>Qtr 4 Ending 9/30/17</i>	<i>TOTAL</i>	<i>% Annual Goal Achieved</i>	<i>On target</i>	<i>Below expected goal</i>
<b>OUTPUTS</b>									
<b>Established Local Presence</b>									
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%		
<b>Services Provided to Local Businesses</b>									
Small business related to training programs	8	0	0	0	0	0	0%		
Program attendees	200	0	0	0	0	0	0%		
<b>OUTCOMES</b>									
Stimulate economic activity downtown and along the West Atlantic Ave Corridor		0	0	0	0	0	#DIV/0!		



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<b>OUTCOMES</b>													
Stimulate economic activity downtown and along the West Atlantic Ave Corridor			0	0	0	0	0	0	#DIV/0!				
Recognition of Delray Beach as a city where companies can be			0	0	0	0	0	0	#DIV/0!				
Creation of more jobs in Delray Beach			0	0	0	0	0	0	#DIV/0!				
Increased economic development and dollars invested			0	0	0	0	0	0	#DIV/0!				

	A	B	C	D	E	F	G	H	I	J
1	<b>FY 2018-19 "Exhibit B"</b>									
2	<b>Combined Budget Form - FY 2018-19</b>									
3	<b>Organization Name;</b> _____									
4	<b>INCOME</b>		<b>FY 2018-2019 ____ Quarter Actual</b>	<b>FY 2018-2019 Actual YTD thru X/XX/XX</b>	<b>FY 2018-19 Organization Total Budget</b>	<b>Variance Favorable (Unfavorable)</b>				
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	<b>CRA Actual or Requested</b>		-				-			
16	Other:									
17	Other:		-							
18	Other:									
19	<b>Total Income</b>		-	-			-			-
20										
21	<b>EXPENSES</b>		<b>FY 2018-2019 ____ Quarter Actual</b>	<b>FY 2018-2019 Actual YTD thru X/XX/XX</b>	<b>FY 2018-19 Organization Total Budget</b>	<b>Variance Favorable (Unfavorable)</b>				
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	<b>Sub-Total Expenses</b>		-	-			-			-
40	<b>Total Expense</b>		-	-			-			-
41										

	A	B	C	D	E	F	G	H	I	J
1	<b>FY 2018-19 "Exhibit B"</b>									
2	<b>Program A Budget Form - FY 2018-19</b>									
3	<b>Organization Name;</b> _____									
4	<b>INCOME</b>		<b>FY 2018-2019 ____ Quarter Actual</b>		<b>FY 2018-2019 Actual YTD thru X/XX/XX</b>		<b>FY 2018-19 Organization Total Budget</b>		<b>Variance Favorable (Unfavorable)</b>	
5	Fees, Tickets, Registration, etc.									
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7	Individual Donations									
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10	Government- Local/County									
11	Government- State									
12	In-Kind									
13	Interest Income									
14	Membership									
15	<b>CRA Actual or Requested</b>		-				-			
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17	Other:		-							
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19	<b>Total Income</b>		-		-		-		-	
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23	Fringe Benefits									
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25	Insurance									
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	A	B	C	D	E	F	G	H	I	J
1	<b>FY 2018-19 "Exhibit B"</b>									
2	<b>Program B Budget Form - FY 2018-19</b>									
3	<b>Organization Name;</b> _____									
4	<b>INCOME</b>		<b>FY 2018-2019 ____ Quarter Actual</b>		<b>FY 2018-2019 Actual YTD thru X/XX/XX</b>		<b>FY 2018-19 Organization Total Budget</b>		<b>Variance Favorable (Unfavorable)</b>	
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37	Other:									
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39	<b>Sub-Total Expenses</b>		-		-		-		-	
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