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

	EPOCH - ACTIVITY # A : Museum Programming: Exhibits, Education Programs, Archives	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. Exhibits									
1	Total exhibit revenue - door receipts	$6,500	$0	$0	$0	$0	$0	0%		x
2	Traveling Exhibits	1	0	0	0	0	0	0%	x	
4	Williams Cottage Exhibit and Ancillary	1	0	0	0	0	0	0%	x	
5	Palm Beach County residents	2,500	0	0	0	0	0	0%	x	
6	Out-of-area visitors	100	0	0	0	0	0	0%	x	
7	Children visiting exhibits	215	0	0	0	0	0	0%	x	
	2. Educational Programs									
8	Annual MLK breakfast with 2- 4 speakers	200	0	0	0	0	0	0%	x	
9	MLK Breakfast net income	$7,600	$0	$0	$0	$0	$0	0%	x	
10	Delray Speaks Community Forum	10	0	0	0	0	0	0%	x	
11	Delray Speaks Community Forum Attendance	150	0	0	0	0	0	0%	x	
12	Delray Speaks Community Forum revenue	$200	$0	$0	$0	$0	$0	0%	x	
13	Juneteen Celebration attendees	100	0	0	0	0	0	0%		
14	Juneteen Celebration income	$1,600	$0	$0	$0	$0	$0	0%		
15	Living Heritage Festival attendees	400	0	0	0	0	0	0%		x
16	Living Heritage Festival Income from Sponsors	$20,800	$0	$0	$0	$0	$0	0%	x	
17	Ride & Remember Trolley Tours	18	0	0	0	0	0	0%	x	
18	Ride & Remember Trolley Tour attendees	400	0	0	0	0	0	0%	x	
19	Ride & Remember Trolley Tour income	$ 11,500	$0	$0	$0	$0	$0	0%		x
20	Youth Cultural Camp attendees	30	0	0	0	0	0	0%		
21	Youth Cultural Camp income	$ 40,000	$0	$0	$0	$0	$0	0%		
	3. Archives									
22	E-Newsletters	4	1	0	0	0	1	25%	x	
23	Teacher Workshop	1	0	0	0	0	0	0%		
	OUTCOMES									
	1. Exhibits									
24	Museum visitors that live outside Palm Beach County	20%	0%	0%	0%	0%	0%	0%	x	
25	Museum visitors spend money in Delray Beach	50%	0%	0%	0%	0%	0%	0%	x	
	2. Educational Programs									
26	MLK Breakfast attendees are PBC residents	60%	0%	0%	0%	0%	0%	0%	x	
	MLK Breakfast attendees are black	70%	0%	0%	0%	0%	0%	0%	x	
	MLK Breakfast attendees are white	28%	0%	0%	0%	0%	0%	0%	x	
	MLK Breakfast attendees are "other"	2%	0%	0%	0%	0%	0%	0%	x	
27	Juneteenth attendees live outside of Palm Beach County	30%	0%	0%	0%	0%	0%	0%		
	Juneteenth attendees are black	70%	0%	0%	0%	0%	0%	0%		
	Juneteenth attendees are white	28%	0%	0%	0%	0%	0%	0%		
28	Juneteenth attendees are "other"	2%	0%	0%	0%	0%	0%	0%		

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29	Spady Living Heritage Festival attendees live in Delray Beach.	70%	0%	0%	0%	0%	0%	0%	x	
	Spady Living Heritage Festival attendees are black	70%	0%	0%	0%	0%	0%	0%	x	
	Spady Living Heritage Festival attendees are white	28%	0%	0%	0%	0%	0%	0%	x	
	Spady Living Heritage Festival attendees are "other"	2%	0%	0%		0%	0%	0%	x	
30	Trolley Tour riders live outside of Delray Beach.	60%	0%	0%	0%	0%	0%	0%	x	
	Trolley Tour riders are black	25%	0%	0%	0%	0%	0%	0%	x	
	Trolley Tour riders are white	70%	0%	0%	0%	0%	0%	0%	x	
	Trolley Tour riders are "other"	5%	0%	0%	0%	0%	0%	0%	x	
31	Trolley Tour riders will spend additional money in Delray Beach on the day of their tour.	30%	0%	0%	0%	0%	0%	0%	x	
32	Trolley Tour riders will visit (during their tour) at least one other historical venue in Delray Beach on the day of their tour.	95%	0%	0%	0%	0%	0%	0%	x	
33	Trolley Tour riders will be first time visitor to the Spady Museum	50%	0%	0%	0%	0%	0%	0%	x	
34	Cultural Empowerment Camp youth will demonstrate a better understanding of the black history in Florida by scoring 60% or better on the post-test.	90%	0%	0%	0%	0%	0%	0%		
	3. Archives									
36	Course Curriculum will be created based on archive materials	1	0	0	0	0	0	0%	x	

NARRATIVE

	EPOCH - ACTIVITY # _A_ : Museum Programming: Exhibits, Education Programs, Archives	***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									
	1. Exhibits									
1	Total exhibit revenue - door receipts									
2	Traveling Exhibits									
4	Williams Cottage Exhibit and Ancillary									
5	Palm Beach County residents									
6	Out-of-area visitors									

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7	Children visiting exhibits	
	2. Educational Programs	
8	Annual MLK breakfast with 2- 4 speakers	
9	MLK Breakfast net income	
10	Delray Speaks Community Forum	
11	Delray Speaks Community Forum Attendance	
12	Delray Speaks Community Forum revenue	
13	Juneteen Celebration attendees	
14	Juneteen Celebration income	
15	Living Heritage Festival attendees	
16	Living Heritage Festival Income from Sponsors	
17	Ride & Remember Trolley Tours	
18	Ride & Remember Trolley Tour attendees	
19	Ride & Remember Trolley Tour income	
20	Youth Cultural Camp attendees	
21	Youth Cultural Camp income	

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	3. Archives																
22	E-Newsletters																
23	Teacher Workshop																
	OUTCOMES																
	1. Exhibits																
24	Museum visitors that live outside Palm Beach County																
25	Museum visitors spend money in Delray Beach																
	2. Educational Programs																
26	MLK Breakfast attendees are PBC residents																
27	MLK Breakfast attendees are black																
28	MLK Breakfast attendees are white																
29	MLK Breakfast attendees are "other"																
30	Juneteenth attendees live outside of Palm Beach County																
31	Juneteenth attendees are black																
32	Juneteenth attendees are white																
33	Juneteenth attendees are "other"																
34	Spady Living Heritage Festival attendees live in Delray Beach.																
	Spady Living Heritage Festival attendees are black																
36	Spady Living Heritage Festival attendees are white																
37	Spady Living Heritage Festival attendees are "other"																
	Trolley Tour riders live outside of Delray Beach.																
	Trolley Tour riders are black																
	Trolley Tour riders are white																
	Trolley Tour riders are "other"																
	Trolley Tour riders will spend additional money in Delray Beach on the day of their tour.																
	Trolley Tour riders will visit (during their tour) at least one other historical venue in Delray Beach on the day of their tour.																
	Trolley Tour riders will be first time visitor to the spay Museum																
	Cultural Empowerment Camp youth will demonstrate a better understanding of the black history in Florida by scoring 60% or better on the post-test.																
	3. Archives																
	Course Curriculum will be created based on archive materials																

Yellow Highlights indicates the quarter in which the activity occurs

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 (Unvavorable)**	
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 (Unvavorable)**	
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 A 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 (Unvavorable)**	
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 (Unvavorable)**	
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 (Unvavorable)**	
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 (Unvavorable)**	
22	Salaries & Related Taxes									
23	Fringe Benefits									
24	Professional Svcs/Consulting									
25	Insurance									
26	Licenses, Registration, Permits									
27	Conferences & Meetings									
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34	Postage & Delivery									
35	Local Travel									
36	Capital Expenditures									
37	Other:									
38	Other:									
39	**Sub-Total Expenses**		-		-		-		-	
40	**Total Expense**		-		-		-		-	
41										