DBHS - ACTIVITY # <u>A</u> : Cultural Heritage Exhibit, Museum & Learning Center Program	Yearly Goal	Qtr 1 Ending 12/31/19	Qtr 2 Ending 3/31/20	Qtr 3 Ending 6/30/20	Qtr 4 Ending 9/30/20	TOTAL	% Annual Goal Achieved	On target	Below expected goal
OUTPUTS									
Exhibits and Educational Programs (Lecture 1, 2, 3, 4, New									
History Exhibit, Workshop 1 & 2, Summer Camp)									
1 Attendees	2,000	0	0	0	0	0	0%		
2 Entrance Fees	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%		
3 New Members	15	0	0	0	0	0	0%		
Events and Celebrations									
(Fall Event, Winter Event, Spring Event, Summer Event)									
4 Attendees	1,500	0	0	0	0	0	0%		
5 Income generated	\$43,000	\$0	\$0	\$0	\$0	\$0.00	0%		
6 New Members	26	0	0	\$0	\$0	0	0%		
Archive Preservation & Learning Center Services (Image									
orders + gifts, Research & Library Resource Services, Oral &									
Video Histories)									
7 Research Projects & Image Orders	350	0	0	0	0	0	0%		
8 Image Orders + Gift Sales	\$4,950	\$0	\$0	\$0	\$0	0	0%		
9 History recordings	8	0	0	0	0	0	0%		
10 New Members	5	0	0	0	0	0	0%		
OUTCOMES									
Exhibits and Educational Programs (Lecture 1, 2, 3, 4, New									
History Exhibit, Workshop 1 & 2, Summer Camp)									
1 Increase in attendance over last year from 1,800	11%	0%	0%	0%	0%	0%	0%		
2 Entrance fees will increase over last year from \$4,900	43%	0%	0%	0%	0%	0%	0%		
Events and Celebrations									
(Fall Event, Winter Event, Spring Event, Summer Event)									
3 Attendance increase from last year (at 1,100)	36%	0%	0%	0%	0%	0%	0%		
4 Income increase from \$38,000	13%	0%	0%	0%	0%	0%	0%		
Archive Preservation & Learning Center Services (Image									
orders + gifts, Research & Library Resource Services, Oral &		1 1							
Video Histories)									
5 Fullfillment Requests Remain Constant	0%	0%	0%	0%	0%	0%	0%		