

Exhibit "A"
Delray Beach CRA FY 2019-20
Goals and Outcomes Report

\$ 275,000.00

**EXCEEDING
TARGET**

**MEETING
TARGET/
ACCEPTABLE**

SATISFACTORY

**BELOW
TARGET**

<i>Creative City Collaborative of Delray Beach A: The Line Up Music Program To appeal to people of different cultures and interests bringing everyone together to share a common love of music, performance art and visual arts.</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>
OUTPUTS								
12 Mainstage musical performances per month for a total of 144 shows annually		144	34	33	34	21	122	85%
1	Total attendees	17,000	5,092	6,008	2,833	1,778	15,711	92%
2	Total revenue from ticket sales	\$650,000.00	\$204,231.00	\$230,811.00	\$104,164.00	\$62,405.00	\$601,611.00	93%
3	Performers taking the stage annually	600	191	164	205	108	668	111%
Two alternative venue performances per month offering at least 24 total performances annually		24	11	12	14	15	52	217%
4	Total attendees	1,200	408	818	645	674	2,545	212%
5	Total revenue from ticket sales	\$10,000.00	\$1,684.00	\$3,130.00	\$2,882.00	3166	\$10,862.00	109%
6	Total sponsorship revenue	\$2,000.00	\$0.00	\$0.00	\$0.00	0	\$0.00	0%
7	Diverse performers	500	116	89	64	58	327	65%
OUTCOMES								
12 Mainstage musical performances per month for a total of 144 shows annually		144	34	33	34	21	122	85%
8	Attendees support local economy	50%	69%	72%	72%	28%	60%	121%
9	Mainstage performers from out of the area	75%	73%	92%	77%	90%	83%	111%
10	Attendees from out of the area	50%	47%	52%	52%	23%	44%	87%
Two alternative venue performances per month offering at least 24 total performances annually		24	11	12	14	15	52	217%
11	Attendees support local economy	30%	89%	42%	57%	49%	59%	198%
12	Performers out of the area	25%	68%	75%	63%	69%	69%	275%
13	Attendees from out of the area	30%	25%	42%	37%	49%	38%	128%

Exhibit "A"
Delray Beach CRA FY 2019-20
Goals and Outcomes Report

\$ 275,000.00

**EXCEEDING
TARGET**

**MEETING
TARGET/
ACCEPTABLE**

SATISFACTORY

**BELOW
TARGET**

	<i>Creative City Collaborative of Delray Beach <u>B</u>: Discover Diversity Concert Series: 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.</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>
	OUTPUTS							
	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.	8	4	4	5	4	17	213%
1	Total Attendees	1,000	383	304	558	566	1,811	181%
2	Total revenue from ticket sales	\$30,000.00	\$13,320.00	\$10,854.00	\$15,122.00	\$19,775.00	\$59,071.00	197%
3	Performers taking the stage annually	20	31	26	49	34	140	700%
	Encourage innovations in the way artists and audiences create, experience and share artistic work through access to a variety of specific population groups.							
4	New Sponsorships to connect businesses with specific target markets	\$2,500	\$0	\$0	\$500	\$0	\$500	20%
5	Engage Teen Guild Volunteer group to help with marketing	11	20	35	56	40	38	343%
	OUTCOMES							
	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.							
6	Attendees support local economy	30%	73%	82%	69%	25%	62%	208%
7	Performers from out of area	40%	55%	42%	100%	100%	74%	186%
8	Attendees from out of area	30%	44%	37%	54%	15%	38%	125%
	Encourage innovations in the way artists and audiences create, experience and share artistic work through access to a variety of specific population groups.							
9	New Sponsorships will commit to engage a specific demographic desirable to their individual business model	50%	0%	0%	100%	0%	25%	50%
10	Teen Guild Membership will grow by 40% as a result of engagement in this concert series	40%	45%	75%	60%	10%	48%	119%