

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

\$ 125,000.00

**EXCEEDING
TARGET**

**MEETING
TARGET/
ACCEPTABLE**

SATISFACTORY

BELOW TARGET

DBHS - ACTIVITY # A : Cultural Heritage and Museum 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
OUTPUTS							
Events and Celebrations							
Attendees	1,100	837	0	325	110	1,272	116%
Ticket Sales	\$38,000	\$5,920	\$0	\$43,295	\$0	\$49,215	130%
New Members	26	6	0	11	13	30	115%
Exhibits and Education Programs							
Attendees	1,800	396	260	408	417	1,481	82%
Entrance Fees	\$4,900	\$2,379	\$5,609	\$825	\$3,051.00	\$11,864	242%
New Members	15	3	8	9	2	22	147%
Archive Preservation & Learning Center Services							
Research & Archive Resource Services	350	83	47	89	61	280	80%
Image Order and Gift Sales	\$6,400	\$436	\$1,373	\$1,039	55	\$2,903	45%
New Members	5	2	3	2	1	8	160%
History Recordings	8	2	2	2	1	7	88%
OUTCOMES							
Events and Celebrations							
Income Increase Year Over Year (up from \$20,000)	90%					146%	162%
Exhibits and Education Programs							
Attendance increase from 1,400 to 1,800	28%					6%	21%
Archive Preservation & Learning Center Services							
Fulfillment Requests Remain Constant	0%					0%	0%
Membership increase from 3 to 5	66%					166%	252%