



## Cover Memorandum/Staff Report

File #: 18-0507 CRA

Agenda Date: 12/10/2019

Item #:

TO: CRA Board of Commissioners  
FROM: Alexina Jeannite, Grant Manager  
THROUGH: Renée A. Jadusingh, Executive Director  
DATE: December 10, 2019

### DELRAY BEACH PUBLIC LIBRARY 4<sup>TH</sup> QUARTER AND YEAR-END FY 2018-19 A-GUIDE REPORT

#### **Recommended Action:**

Receive and file.

#### **Background:**

The CRA awarded the Delray Beach Public Library (Library) a \$458,000 A-GUIDE grant for FY 2018-2019. This award represents 19% of the Library's \$2,435,320 budget. As of the end of the year, the Library raised revenue of \$2,298,111 and had a net income of \$186,830.

The A-GUIDE grant was awarded to support two grams: A) CRA Sundays and Mondays and B) Small Business Development Center. Below are highlights and program snapshots along with year-end totals from the Library's fourth quarter FY 2018-2019 A-GUIDE report as of September 30, 2019.

#### **Program Snapshot:**

##### **Program "A": CRA Sundays & Mondays Program Information**

Select Key Program Metrics	Annual Goals	4Q Totals	Year-End Totals
Annual Visitors	100,200	30,185	121,959
New Library Cards Issued	1,420	427	1,706
Total Adult Programs	160	112	309
Total Reference Desk Patrons	12,200	4,631	18,351
Total Materials Circulated	50,700	12,626	54,114
Total Value of Materials Circulated	\$1,010,000	\$275,792	\$1,187,230

##### **Budget Information**

Awarded	<b>\$418,000</b>
Budget	<b>\$418,000</b>
Actual Revenues	<b>\$418,000</b>
Actual Expenses	<b>\$418,036</b>
Actual Deficit	<b>(\$36)</b>

**Program "B": Small Business Development Center  
Program Information**

Select Key Program Metrics	Annual Goals	4Q Totals	Year-End Totals
Businesses Receiving Counseling	140	31	119
Number of Small Business Seminars	8	0	8
Number of Seminar Attendees	80	0	70

**Budget Information**

Awarded	<b>\$40,000</b>
Budget	<b>\$40,000</b>
Actual Revenues	<b>\$40,000</b>
Actual Expenses	<b>\$39,108</b>
Actual Net Income	<b>\$892</b>

Attachments: Exhibit A: Goals & Outcomes Report Final; Exhibit B: FY 18-19 Budget; Exhibit C: PowerPoint Slides

**CRA Attorney Review:**

N/A

**Finance Review:**

Lori Hayward, Finance & Operations Director

**Funding Source/Financial Impact:**

Funding has been allocated from CRA G/L #: 7376 A-GUIDE Funding