

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

\$ 750,000.00

EXCEEDING
TARGET

MEETING TARGET/
ACCEPTABLE

SATISFACTORY

BELOW TARGET

<i>Old School Square Center for the Arts - ACTIVITY # <u>A</u> : Performing Arts Program</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							
Crest Theater Professional Shows/Concerts							
Number of shows	4	1	7	1	0	9	225%
Attendees	1,500	406	2,536	477	0	3,419	228%
Annual ticket revenue	\$70,000.00	\$17,255.00	\$126,541.00	\$12,233.00	\$0.00	\$156,029.00	223%
Number of volunteers engaged	100	22	98	18	0	138	138%
Cabaret shows with 2 performances each							
Number of shows (5 shows, 2 performances)	5	0	4	1	0	5	100%
Attendees	2,500	0	2,077	459	0	2,536	101%
Annual ticket revenue	\$175,000.00	\$0.00	\$152,996.00	\$33,704.00	\$384.00	\$187,084.00	107%
Number of volunteers engaged	100	0	74	18	0	92	92%
Pavillion Concerts							
Number of concerts	6	1	3	0	0	4	67%
Attendees	3,000	316	1,944	0	0	2,260	75%
Ticket revenue	\$37,400.00	\$8,625.00	\$50,555.00	\$0.00	\$0.00	\$59,180.00	158%
Number of volunteers engaged	60	23	11	0	0	34	57%
Cornell Museum Exhibition							
Attendees	3,250	2,478	2,422	2,612	2,098	9,610	296%
Ticket revenue	\$10,000.00	\$14,015.00	\$16,543.00	\$13,295.00	\$8,830.00	\$52,683.00	527%
Number of volunteers engaged	250	188	236	243	137	804	322%
OUTCOMES							
Professional road shows/national tours on Main State							
Percent of ticket sales from out of area	15%	0%	0%	0%	33%	33%	220%
Room nights in Downtown Delray - artists	60	0	0	0	57	57	95%
Room nights in Downtown Delray - patrons	75	0	0	0	56	56	75%
Cabaret shows							
Percent of ticket sales from out of area	10%	0%	0%	0%	33%	33%	330%
Percent of patrons dining downtown pre/post performance	40%	0%	0%	0%	42%	42%	105%
Professionally produced Outdoor Pavilion shows							
Percent of out-of-county attendees	10%	0%	0%	0%	17%	17%	170%
Economic impact will equal or exceed 60% of revenue	60%	0%	0%	0%	230%	230%	383%
Cornell Art Museum Exhibition							
Child/student attendees	5%	0%	0%	0%	1%	1%	20%
Free admissions to local community	500	0	0	0	811	811	162%

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<i>Old School Square Center for the Arts - ACTIVITY # <u>B</u> : Grassroots Partnerships</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							
Nonprofit & community partnerships							
Number of attendees	200,000	267,748	19,478	16,473	2664	306,363	153%
Number of volunteers	500	645	68	53	13	779	156%
Discounted fees							
Amount applied in discounts to community partners	\$175,000.00	\$113,305.00	\$130,971.00	\$5,465.00	\$0.00	\$249,741.00	143%
Production assistance							
Number of activities conducted	425	100	55	62	21	238	56%
Number of volunteers	400	92	15	43	19	169	42%
Free community concerts (Outdoor Pavillion)							
Number of free community concerts	18	13	4	1	0	18	100%
Number of attendees to free community concerts	15,000	9,550	2,950	450	0	12,950	86%
Number of volunteers engaged in free community concerts	150	58	20	8	0	86	57%
OUTCOMES							
Economic impact to local community by Free Friday Concerts	\$200,000.00	\$0.00	\$0.00	\$0.00	\$461,511.00	\$461,511.00	231%