

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

| \$ 111,000.00 | | | | | EXCEEDING TARGET | MEETING TARGET/ ACCEPTABLE | SATISFACTORY | BELOW TARGET |
|---------------|---|--------------------|--------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--------------|---------------------------------------|
| | <i>EPOCH - ACTIVITY # A : Museum Programming: Exhibits, Education Programs, Archives</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 | | | | | | | |
| | Exhibits | | | | | | | |
| 1 | Total exhibit revenue - door receipts | \$6,500 | \$1,470 | \$1,057 | \$888 | \$2,587 | \$6,002 | 92% |
| 2 | Exhibits on loan | 1 | 1 | 0 | 0 | 0 | 1 | 100% |
| 3 | Williams Cottage Exhibit and Ancillary | 1 | 1 | | | 0 | 1 | 100% |
| 4 | Palm Beach County residents | 2,400 | 980 | 783 | 211 | 311 | 2,285 | 95% |
| 5 | Out-of-area visitors | 100 | 30 | 221 | 28 | 96 | 375 | 375% |
| 6 | Children visiting exhibits | 215 | 75 | 51 | 0 | 44 | 170 | 79% |
| | Educational Programs | | | | | | | |
| 7 | Annual MLK breakfast with 2-4 speakers | 200 | 0 | 230 | 0 | 0 | 230 | 115% |
| 8 | MLK breakfast net income | \$6,000 | \$0 | \$9,450 | \$0 | \$0 | \$9,450 | 158% |
| 9 | Delray Speaks Community Forum | 10 | 5 | 7 | 3 | 3 | 18 | 180% |
| 10 | Delray Speaks Community Forum Attendance | 150 | 95 | 122 | 72 | 77 | 366 | 244% |
| 11 | Delray Speaks Community Forum Revenue | \$200 | \$0 | \$360 | \$90 | \$60 | \$510 | 255% |
| 12 | Juneteenth Celebration attendees | 100 | 0 | 0 | 80 | 0 | 80 | 80% |
| 13 | Juneteenth Celebration income (underwritten by South arts at \$4000) reimbursement will be shown in 4th quarter | \$1,600 | \$0 | \$0 | \$0 | \$4,000 | \$4,000 | 250% |
| 14 | Ride & Remember Bus Tours | 18 | 2 | 6 | 5 | 5 | 18 | 100% |
| 15 | Ride & Remember Bus Tour attendees | 330 | 29 | 140 | 75 | 55 | 299 | 91% |
| 16 | Ride & Remember Bus Tour income | \$6,200 | \$818 | \$2,407 | \$1,761 | 810 | \$5,796 | 93% |
| 17 | Youth Cultural Camp attendees | 30 | 0 | 0 | 0 | 0 | 0 | 0% |
| 18 | Youth Cultural Camp income | \$250 | \$0 | \$0 | \$0 | \$0 | 0 | 0% |
| | Archives | | | | | | | |
| 19 | E-Newsletters | 4 | 2 | 0 | 1 | 1 | 4 | 100% |
| 20 | Teacher Workshop | 1 | 0 | 0 | 1 | 0 | 1 | 100% |

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**EXCEEDING
TARGET**

**MEETING
TARGET/
ACCEPTABLE**

SATISFACTORY

BELOW TARGET

| EPOCH - ACTIVITY # A : Museum Programming: Exhibits, Education Programs, Archives | | 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 |
|--|---|--------------------|--------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--------------|---------------------------------------|
| OUTCOMES | | | | | | | | |
| Exhibits | | | | | | | | |
| 21 | Museum visitors that live outside Palm Beach County | 20% | 31% | 35% | 13% | 23% | 26% | 128% |
| 22 | Museum visitors will indicate how they found out about the museum (i.e. newspaper, email, social media, word of mouth, etc.) | 40% | 15% | 25% | 25% | 40% | 26% | 66% |
| 23 | Museum visitors spend money in Delray Beach | 50% | 61% | 55% | 40% | 15% | 43% | 86% |
| Educational Programs | | | | | | | | |
| 24 | MLK Breakfast attendees are PBC residents | 60% | 0% | 75% | 0% | 0% | 19% | 31% |
| 25 | Attendees will indicate how they found out about the museum (i.e. newspaper, email, social media, word of mouth, etc.) | 40% | 0% | 50% | 0% | 0% | 13% | 31% |
| 26 | Juneteenth attendees live outside of Palm Beach County | 30% | 0% | 0% | 9% | 0% | 2% | 8% |
| 27 | Ride & Remember tour riders live outside Delray Beach | 60% | 10% | 30% | 10% | 15% | 16% | 27% |
| 28 | Ride & Remember Tour attendees will indicate how they found out about the bus tour (i.e. newspaper, email, social media, word of mouth, etc.) | 40% | 5% | 25% | 3% | 40% | 18% | 46% |
| 29 | Ride & Remember Tour riders will spend additional money in Delray Beach on the day of their tour | 30% | 10% | 10% | 25% | 30% | 19% | 63% |
| 30 | Ride & Remember Tour riders will visit (during their tour) at least one other historical venue in Delray Beach on the day of their tour | 95% | 100% | 100% | 100% | 100% | 100% | 105% |
| 31 | Ride & Remember Tour riders will be first time visitors to Spady Museum | 50% | 10% | 25% | 10% | 10% | 14% | 28% |
| 32 | Cultural Empowerment Camp youth will demonstrate a better understanding of the black history in Florida by scoring 60% or better on the post-test | 90% | 0% | 0% | 0% | 0% | 0% | 0% |
| Archives | | | | | | | | |
| 33 | Course Curriculum will be created based on archive materials | 100% | 0% | 0% | 0% | 100% | 25% | 25% |