



## Cover Memorandum/Staff Report

File #: 18-0506 CRA

Agenda Date: 12/10/2019

Item #:

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

### EXPANDING AND PRESERVING OUR CULTURE AND HERITAGE 4<sup>TH</sup> QUARTER AND YEAR-END FY 2018-19 A-GUIDE REPORT

#### **Recommended Action:**

Receive and file.

#### **Background:**

The CRA awarded the Expanding and Preserving Our Culture and Heritage, Inc. (EPOCH) a \$111,000 A-GUIDE grant for FY 2018-2019. This award represents 60% of EPOCH's \$185,185 budget. As of the end of the year, EPOCH raised revenue of \$271,935 and had a deficit of (\$9,603).

The A-GUIDE grant was awarded to support Museum Programming. Below are highlights and program snapshots along with year-end totals from the EPOCH's fourth quarter FY 2018-2019 A-GUIDE report as of September 30, 2019.

#### **Program Snapshot:**

##### **Program "A": Museum Programming Program Information**

Select Key Program Metrics	Annual Total	4Q Totals	Year-End Totals
Exhibits	2	0	2
Exhibit Attendees (All)	2,715	451	2,830
Exhibit Attendees (Out-Of-Area)	100	96	375
Exhibit Revenue	\$6,500	\$2,587	\$6,002
Event Attendance (non-exhibits)	450	77	676
Event Revenue	\$7,800	\$4,060	\$13,960
Bus Tour Attendees	330	55	299
Bus Tour Revenue	\$6,200	\$810	\$5,796

#### **Budget Information**

Awarded	<b>\$111,000</b>
Budget	<b>\$185,185</b>
Actual Revenues	<b>\$271,935</b>

Actual Expenses	<b>\$281,537</b>
Actual Net Income	<b>(9,603) deficit</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