

A-GUIDE FY 2020-2021
LOGIC MODEL



A-GUIDE Nonprofit Partner
Logic Model
Program/Project: ☒ A ☐ B

Organization Old School Square Center for the Arts, Inc. **Contact Person** Shannon Eadon CEO/President, Latoya Lawrence Finance Director

Program/Project Name Cultural Arts Programming **Funding Period** 2020-2021

Program/Project Budget \$ 2,462,613 **Request** \$ 900,000 **CRA Need Area** Recreation & Cultural Facilities

Brief Description

Annual operating support is requested so that Old School Square Center for the Arts, Inc. can continue to present music, dance, theater, lectures and comedy on our stages; contemporary art exhibition's in the Museum; educational opportunities in the fine, theatrical and culinary arts; and special events all over our campus. OSS is the community gathering place and an economic engine for Delray Beach supporting the local hotels, restaurants and businesses. According to the American's for the Arts with an attendance in 2019-20 of over 800,000, Old School Square is ranked number 1 in attendance among all arts organization in Palm Beach County, representing \$101M in economic impact annually.

Need for Program

Old School Square is the cultural epicenter of Delray Beach serving the community for 30 years. People come to OSS to be entertained, educated and enlightened. A significant increase in quality programming and events in FY 2019-20, resulted in a positive cash flow for the first time in OSS history and record attendance. Please note that COVID-19 put an abrupt halt on our fundraising efforts and events.

In 2020-21, the Crest Theater will be celebrating the 25th Anniversary of the Cabaret Series with 11 nationally and internationally renowned Broadway Stars. We have partnered with the Emmy Award winning Page Turner Adventures to produce educational and outreach programs geared toward children K-5 that will be filmed on the Crest Stage and sold to theaters and library's nationwide, while being provided free to Delray Beach Public Schools. We have partnered with Entr'Acte Theatrix theater group to produce and execute two non-equity musicals annually. We have brought back the much loved lecture series featuring local Delray Beach celebrities, dignitaries and educators.

The outdoor Pavilion will once again play host to our free concert series in addition to an additional 12 concerts and clean comedians, many in partnership with Tin Roof, Classic Albums Live and Deuterman Productions, attracting a large and diverse audience.

The Cornell Museum will play host to two curated Contemporary Art Exhibits featuring national and international artists as well as host and highlight local artists in the Spotlight Gallery.

The Creative Art School is expanding beyond fine arts and for the first time will offer performing arts classes as well as culinary arts classes. Classes will be offered in the traditional classroom setting as well as virtually so to allow for not only an expansion of students who can attend the class but will flatten the dramatic drop off of in season patrons during the summer season.

Special Events such as the Spring and Fall Art-On-The-Square, Vintage Craft Market, The Holiday Village Events, Carols by Candlelight, and National Night Out help make Delray Beach a sought-after national destination.

With our new marketing efforts, we are cross promoting our venues and 3600 annual events enticing our patrons from across Florida to engage in our diverse range of activities, bringing them onto our campus and into our unique and beautiful downtown area.

Target Audience

The target audience for OSS is 2-92! Our robust marketing is designed to attract visitors from in and out of Palm Beach County. We have virtual children's camps and face painting. The music selection is vast and exciting featuring rock, country, reggae, rap, Broadway and symphonic. We offer fine art, writing, photography, music, improv and cooking classes. Our stages have performances in dance, comedy, poetry readings, lectures, theater and music. Center Grounds has been host to peaceful rally's, drum circles, yoga, films, arts festivals and the Green Market. We play host to 70+ non-profit and City events, most of which are open to the public. Many of our offerings are ticketed, but many are free providing access to the arts for all socio-economic demographics.

Uniqueness/Justification

OSS is the community gathering place as well as a top Palm Beach arts and entertainment destination. As the leading arts organization in Delray, most attended in Palm Beach County, and one of the only multidisciplinary arts organizations in Florida, it serves as the gateway to the downtown area. OSS entertains, educates and inspires over 800,000 residents and tourists a year on our campus, many first-time visitors. The economic impact annually is estimated at \$101M. Our marketing, programming and ease of accessibility bring people to Delray, the result is the further exploration and patronage of the restaurants, shops and hotels.

GOAL: Provide cultural arts activities for the Delray community through Crest Theater, Cornell Art Museum and the Pavilion.

Key Activities	Outputs	Outcomes	Impact(s)
<p>(Pavilion)</p> <p>1. OSS to partner with key stakeholders to produce 12+ performances on the Pavilion Stage.</p>	<p>1a. 13,650 Attendees for ticketed Pavilion Performances.</p> <p>1b. \$682,500 in Ticket Revenue from Performances.</p> <p>1c. 160 Volunteers engaged with Pavilion Performances.</p>	<p>(Pavilion)</p> <p>15% of the attendees will be from outside the County.</p> <p>Increase in “heads in beds” in Downtown Delray with 110 artist room nights.</p>	<p>More diverse audience.</p> <p>Increased visitors to downtown area.</p> <p>Increased economic impact/activity downtown.</p>
<p>(Cabaret)</p> <p>2. OSS to produce the 25th Anniversary Cabaret Series, starring 10 major Broadway solo performers, with 2 performances each on the Crest Stage.</p>	<p>2a. 4848 Attendees for Anniversary Cabaret Series.</p> <p>2b. \$315,120 in Ticket Revenue from Cabaret Performances.</p> <p>2c. 200 Volunteers engaged in Cabaret Series.</p>	<p>15% of the attendees will be from outside the County.</p> <p>Increase in “heads in beds” in Downtown Delray with 44 artist room nights.</p>	<p>Increased visitors to downtown area.</p> <p>Increased economic impact/activity downtown.</p>
<p>(Museum)</p> <p>3. OSS to curate two art exhibits in the Cornell Museum featuring national and international artists.</p>	<p>3a. 4200 Attendees to the Cornell Art Museum.</p> <p>3b. \$15,750 in Revenue from the Cornell Art Museum Attendance.</p> <p>3c. 250 Volunteers and Docents engaged through the Cornell Art Museum.</p>	<p>5% of the total Cornell Art Museum attendees will be identified as children/students through targeted admissions and programs.</p> <p>OSS will provide 500 free museum admissions to the local community.</p> <p>OSS will continue to participate in the free Friday Art Walks.</p>	<p>Present nationally and internationally renowned artists in downtown.</p> <p>National recognition of Delray as an arts and cultural destination.</p> <p>Provide cultural and educational opportunities for children and students.</p>
<p>(Art on the Square)</p> <p>4. OSS to curate two juried art shows on the museum and center grounds lawns.</p>	<p>4a. 4000 Attendees to the Cornell Art Museum and Grounds.</p> <p>4b. \$75,000 in Revenue from Spring and Fall Art on the Square Juried Art Shows.</p> <p>4c. 40 Volunteers engaged in Art on the Square.</p>	<p>15% of the attendees and 30% of participating artists will be from outside the County/State.</p> <p>Increase in “heads in beds” in Downtown Delray with 30 out of town artists for two nights per/show; 120 nights.</p>	<p>Nationally recognized juried art show attracting a diverse audience.</p> <p>National recognition of Delray as an arts and cultural destination.</p>

A-GUIDE FY 2020-2021
PROPOSAL SUPPLEMENTAL INFORMATION

**Old School Square
CRA Addendum
FY 2020-21
Virtual Programming Description**

Due to the COVID-19 virus pandemic, Old School Square has had to pivot programming to meet the environmental conditions and to adhere to the restrictions for social distancing placed on the organization by the State, County and City in accordance with the CDC. To provide programming to our patrons and students Old School Square has gone virtual. The following virtual programming has been planned and/or booked for FY 2021:

Programming from our stage:

- Free Concerts:
 - Rock
 - R&B
 - Reggie
 - Country
- Comedians – paid events
- Opera – paid events
- Chamber Orchestra – paid events
- Lectures – paid events

Creative Art School:

- Student and Teacher Art Exhibit and Sale (virtual fundraiser)
- Virtual Arts Open House
- Page Turner Adventures – educational and entertainment programming for K-5
- Classes in:
 - Fine Art
 - Photography
 - Writing
 - Multiple musical instruments
 - Acting
 - Culinary Arts
 - Costume Design
 - Theatrical makeup
 - Holiday décor
 - Floral design

Museum:

- Artist interviews for new exhibit
- Gallery exhibited art for sale (in addition to the Museum Store)

Construction:

- Time lapsed photography of the construction in the Crest building

Once the City of Delray Beach reaches “Phase -2” of the Counties re-opening, Old School Square intends to pivot to a combination of live and virtual performances, education and museum experiences:

Performances:

All live performances will utilize the Pavilion/Park for performances. At this time approximately 100 live performances have been scheduled in the following genera’s:

- Rock
- Country
- R&B
- Reggie
- Classical
- Opera
- Cabaret/Broadway
- Comedians
- Children’s programming
- Lectures/Speaker Series
- Dance
- Movies

Creative Arts School:

- The Creative Arts School forever moving forward will offer both in-class and virtual classes simultaneously through the addition of white boards in the classrooms, galleries, our new professional teaching kitchen and from the professors studios. The addition of the virtual element allows for much larger class sizes than the physical classrooms can accommodate.
- Our partnership with Page Turner Adventures will allow for both live and virtual educational performances to fit the needs of the schools in the CRA District.

Museum:

- We will continue to promote and advertise the Museum’s store items and art for sale in the galleries through a virtual store on our website.
- Virtual interviews of the artists featured in the Museum will continue so to promote both the exhibit, museum tours and the free monthly Art Walk.

A-GUIDE FY2020-2021
COMBINED BUDGET & NARRATIVE

EXHIBIT B

CRA Combined Budget Form - Funding Application FY 2020-21

Organization Name Old School Square Center for the Arts, Inc.
Executive Leader & Key Financial Manager Names Shannon Eadon, President/CEO, Latoya Lawrence, Finance Director
Current FY (2019-20) Total Organization Budget \$ 3,961,177
Program/Project A Name Cultural Arts Program
Application Due Date 7/8/2020

INCOME

	FY 2019-2020 Budget	FY 2019-2020 Organization Fiscal YTD thru 5/31/20	Projected FY 2020-21 Organization Total Budget	FY 2020-21 Projected Total Program/Project A
Fees, Tickets, Registration, etc.	1,913,337	1,018,181	2,108,982	2,108,982
Sponsorships	158,000	55,000	159,580	159,580
Individual Donations/Membership	245,500	446,477	247,955	247,955
Major Gifts	278,620	200,000	281,406	281,406
Government- Local/County	174,000	135,350	135,350	135,350
Government- State	50,000	30,082	50,000	50,000
Donations (In-Kind)	75,000	84,957	75,000	75,000
Interest Income	-	-	-	-
CRA Actual or Requested	750,000	375,000	900,000	900,000
Other: Recovered Program Expenses	139,220	106,325	143,397	143,397
Other: Miscellaneous	2,500	5,054	2,525	2,525
Other: Discounts to Partners (In Kind)	175,000	6,187	175,000	175,000
Total Income	3,961,177	2,462,613	4,279,195	4,279,195
CRA % of Total Income	19%	15%	21%	21%

NOTES:

- (1) The CRA Request in INCOME Column G should equal the CRA Request at the bottom of the EXPENSES budget
- (2) Total INCOME should equal Total EXPENSES to project a balanced budget in FY 2019-20 (Column G)
- (3) CRA % of projected Total Organization Income may not exceed 25% for FY 2019-20 (Column G) unless approved by CRA
- (4) Figures in Column I and, if applicable, Column K, should match Program/Project Budget Narrative

EXPENSES

See separate Instructions for line item definitions

	FY 2019-2020 Budget	FY 2019-2020 Organization Fiscal YTD thru 5/31/20	Projected FY 2020-21 Organization Total Budget	FY 2020-21 Projected Total Program/Project A
Salaries & Related Taxes	1,451,104	817,987	1,565,615	1,565,615
Fringe Benefits	176,291	70,167	228,054	228,054
Professional Svcs/Consulting	59,100	23,504	59,691	59,691
Insurance	52,000	26,354	82,520	82,520
Licenses, Registration, Permits	34,500	9,773	34,845	34,845
Copying & Printing	1,000	-	2,010	2,010
Equipment Rental/Maintenance	80,000	110,149	80,800	80,800
Rent/Mortgage & Maintenance	105,300	26,632	106,353	106,353
Utilities	196,720	130,846	198,687	198,687
Telecommunication	46,200	46,175	46,662	46,662
Office & Program Supplies	34,500	15,055	34,845	34,845
Postage & Delivery	29,250	4,522	29,543	29,543
Local Travel	500	1,894	2,000	2,000
Capital Expenditures	42,646	23,569	43,072	43,072
Advertising & Fundraising	277,500	102,401	330,275	330,275
Discount Given to Partners	175,000	-	-	-
Performer Fees	517,450	325,082	699,000	699,000
Program Expense	401,000	307,676	479,070	479,070
Other: Cost of Goods Sold	89,500	56,600	92,159	92,159
Other: In kind expense	25,000	84,957	25,000	25,000
Sub-Total Expenses	3,794,561	2,183,343	4,140,201	4,140,201
Admin/Indirect Expense	141,616	42,098	50,000	50,000
Total Expense	3,936,177	2,225,441	4,190,201	4,190,201
NET INCOME	-	237,172	-	-
Total Expenses Project A			4,190,201	
CRA Request			900,000	

CRA Program/Project A Budget Narrative Form

Organization Name Old School Square Center for the Arts, Inc.
Program/Project A Name Cultural Arts Program

PROGRAM/PROJECT A INCOME NARRATIVE	Amount	Justification / basis for budgeted amount (Insert lines for significant specific funding sources beneath line item categories)	C or P (2)	Date of: - P -Decision or - C - Funding Start (3)
Fees, Tickets, Registration, etc.	1,018,181			
Sponsorships	55,000			
Individual Donations/Membership	446,477			
Major Gifts	200,000			
Government- Local/County	135,350	Palm Beach Cultural Council Tourist Development Tax Cat B Grant		C
Government- State	30,082	FL Division of Cultural Affairs General Program Support		C
In-Kind	84,957			
Interest Income	-			
CRA Actual or Requested	375,000	CRA		
Other: Recovered Program Expenses	106,325	Direct reimbursements of program expenses		
Other: Miscellaneous	5,054			
Other: Discounts to Partners (In Kind)	6,187			
Total Income	2,462,613	Equals Total Income, Program/Project A, Combined Budget (Column I)		

NOTES:

- (1) Insert additional rows for significant specific funding sources beneath each line item category
- (2) For each significant grant, contract, or contribution, indicate if it is (C) confirmed, or (P) decision pending
- (3) For each item in Column E, indicate date decision is expected for PENDING and date funding begins for CONFIRMED
- (4) CRA Request, Column C, should match Column I on the Combined Budget
- (5) Total Income should equal Program/Project A, Total Income, Combined Budget (Column I)

COMMENTS:

PROGRAM/PROJECT A EXPENSE NARRATIVE

Amount Item Detail/Description

Salaries & Related Taxes:

750,878	Salaries (Museum, Theatre, Box Office, Facilities Support Staff)
67,109	Payroll Taxes
817,987	Total Salaries & Related Taxes

Fringe Benefits:

70,167	Health Insurance, Life Insurance, Worker's Compensation
70,167	Total Fringe Benefits

Professional Svcs/Consulting:

23,504	Accounting & Legal Services (allocated)
23,504	Total Professional Services / Consulting

Insurance:

26,354	Umbrella insurance coverage (allocated)
26,354	Total Insurance

Licenses, Registration, Permits:

9,773	City permit fees
9,773	Total Licenses, Registration, Permits

Copying & Printing

-

Equipment Rental/Maintenance

110,149

Rent/Mortgage & Maintenance

26,632

Utilities

130,846

Telecommunications

46,175

Office & Program Supplies	15,055	
Postage & Delivery	4,522	
Local Travel	1,894	
Capital Expenditures	23,569	
Advertising	102,401	
Performer Fees	325,082	
Program Expenses	307,676	
Other: Cost of Goods Sold	56,600	
Other: In kind expense	84,957	
Admin/Indirect Expense	42,098	
TOTAL EXPENSES	2,225,441	Equals Total Expense, Program/Project A, Combined Budget (Column I)

A-GUIDE FY 2020-2021
POWERPOINT SLIDES

CRA A-Guide

2020/2021

**OLD SCHOOL
SQUARE**
A NOT FOR PROFIT ORGANIZATION

FY 2019-2020 REVIEW

As of March 31, 2020 Old School Square was well on track to significantly exceed all annual goals:

Crest Theatre Annual Goals

- 140% of our shows
- 242% of our attendees
- 219% of our ticket revenue
- 625% of our volunteers engaged

Cabaret Annual Goals

- 40% of our shows
- 97% of our attendees
- 93% of our ticket revenue
- 80% of our volunteers engaged

Pavilion Annual Goals

- 750% of our shows
- 1,953% of our attendees
- 270% of our ticket revenue
- 328% of our volunteers engaged

Cornell Art Museum Annual Goals

- 250% of our shows
- 127% of our attendees
- 178% of our ticket revenue
- 64% of our volunteers engaged

PRE-COVID

Hired our new President/CEO (Shannon Eadon)
Hired our new Marketing Director (Jessica Steinweg)
Realigned staff to better suit their individual talents
Reviewed and eliminated underperforming events/Series
Created an outreach program working directly with Carver Middle School.
Created an Anti-bullying campaign with Dwayne Bryant (Inner Vision International corporation), as well as a mentoring program both with Dwayne and Christopher Redding (Pangea Kids). Dwayne continued the mentoring program throughout the school year both in person and online for 100 children.
Over 43,944 attendees at Pavilion Concerts, Including Free Friday Concerts.
Partnered with Tin Roof to present events onsite and after parties at their location in Delray Beach.
Held our 7th annual Carols By Candlelight Event headlined by Gloria Gaynor
Old School Square managed and produced the entire Holiday Village in collaboration with The City of Delray Beach.
Held five (5) Classic Albums Live at the Pavilion
Created a new Lecture series with local entrepreneurs
Participated and partnered with the DDA on Fashion Week 2020
Held our annual Art on the Square events (Spring/Fall) exceeded budget by \$32,000 in the Fall and exceeded \$57,000 in the Spring.
Held first ever NYE concert featuring Mary Barnard Gaines exceeded budget by \$13,000

POST-COVID

To keep our organization's doors open, Old School Square's Board of Directors and executive team determined our best course of action was to furlough all full-time employees except for our CEO, COO, Finance Director, and Marketing Director. Effective March 14th, 2020
Additionally we also furloughed all part-time employees. Effective March 14th,2020
Eliminated select Director Level Positions
Reduced or eliminated monthly reoccurring charges
Examined and reviewed all contracted services and vendors, resulting in substantial yearly savings.



PIVOT IN PROGRAMMING DUE TO COVID-19

Old School Square (OSS) has become an active member with the Florida Presenters Group, which represents 90+ performing arts centers throughout the state. The group holds weekly virtual meetings to discuss difficulties surrounding COVID-19, our participation has shown that we are not the only facility to have shifted focus from live events due to COVID-19. While most are shifting towards virtual programming, others are planning on waiting until 100% occupancy has returned. We as a collective have gained invaluable information regarding licensing rights and legal ramifications surrounding virtual presentations.

Old School Square made various presentations for socially distanced events to the City Manager (George Gretsas), and Intergovernmental Affairs Director (Jason King). We had an informal call on 5/4, formal presentation 5/11, 6/4 meeting at George's office. We were declined by SETAC, Clean & Safe, and Parks and Recreation.

We presented the following concepts:

- Drive in Movies in the Old School Square Park
- Passive entertainment on the Pavilion stage with Tin Roof's food truck in center grounds.
- Drive in 4th of July event, in partnership with the City.
- Drive through art exhibit in the Old School Square Parking Garage.
- Socially distanced concerts in the Old School Square Park
- 2 plans for The Delray Beach Green Market

OSS has made the following changes, by virtue of COVID-19:

- Rescheduled 40+ season performances, and numerous cancellations of contracted rentals
- Creative Arts School transformed to an all-virtual format and introduced new curriculum which include music and culinary arts. (Not only has our pivot been a huge success, we have also expended our students from around the world: Canada, Italy, Austria, United Kingdom, Germany, and Turkey)
 - Term 1 (8 virtual classes) 33% decrease in students from traditional in person instruction.
 - Term 2 (8 virtual classes) 28% increase in students from traditional in person instruction.
 - Term 3 (15 virtual classes) 72% increase in students from traditional in person instruction.
 - Term 4 (24 virtual classes) 72% increase in students from traditional in person instruction.
 - Term 5 (anticipated 25+ virtual classes) anticipated 75%+ increase in in students from traditional in person instruction.
 - Partnered with Florida Children's Theatre to offer four two-week session summer virtual children's theatre camp
- Partnered with Page Turner Adventures to create, film, and market a 95-part virtual summer reading program (5 days a week for 10 weeks) that was presented nationally reaching 30 states as well as multiple regions of Canada, in collaboration with 468 libraries.
 - As part of this partnership Old School Square, offered these programs at no cost to Carver Middle School, Banyan Creek Elementary, S.D. Spady Elementary, Pine Grove Elementary, Orchard View Elementary, Morikami Park Elementary, Plumosa School Of The Arts, Village Academy, Roots & Wings, Milagro Center, Achievement Center, and The City of Delray Beach (Janet Meeks).
- Continued our 29-year partnership with The Palm Beach Chamber Music Festival, created, filmed, and marketed a 3 concert virtual series.
- Created, filmed, and marketed six (6) Virtual Free Friday Concert Series events featuring all original content from Florida Artists.
- Created, filmed, and marketed a virtual Cornell Museum Tour
- Created, filmed, and marketed three (3) virtual Art Walks for the Cornell Museum
- Hosting a live stream of international comedian Yakov Smirnoff
- Creating a virtual 6x6 art sale
- Distributing fourteen (14) free concerts that were licensed to Old School Square through our national relationships, for our community's enjoyment. All concerts are family friendly, appeals to all ages and demographics, transcends all languages from music to movement.



FY 2020-2021 | Planned Virtual Programming

- Continuation of Virtual Free Friday Concert (FFC) Series for a total of twenty-four (24) FFCs. From 8/21/20 – 1/31/21, we will transition to live FFCs when we reach phase 2-3. All virtual FFCs will feature all-original music from Florida-based artists.
- Continuation of partnership with Page Turner Adventures for an anticipated 100+ additional virtual events: live shows, outreach programs, reading programs, test-taking skills, stress relieving skills, culinary arts, arts and craft projects, and more...
- Continuation of partnership with Palm Beach Chamber Music Festival for a fall music series of six (6) programs
- Continuation of partnership with Florida Children's Theatre for a fall theatrical performance camp
- Continuation of partnership with The Palm Beach Poetry Festival where we will create, film, and market their weeklong poetry festival featuring Poets from around the world
- Continuation and expansion of our Virtual Creative Arts School, to include additional offerings for photography, culinary arts, music school, theatrical classes, online art exhibitions, and art sales
- Working with The Palm Beach Opera to present various virtual performances
- Working on a minimum of two (2) virtual lecture series featuring local entrepreneurs, and business leaders
- In Consideration: A virtual film festival with our partners at Luna Fest, as well as The Banff Mountain Film Festival.
- In Consideration: Virtually streamed concerts, featuring/dedicated to up-and-coming Rock and Country artists



FY 2020-2021 | Planned Live Programming

Pavilion

- Old School Square's partnership with Tin Roof will bring upwards of 50+ events
- 20+ Partnered Musicworks Shows in the Crest/Pavilion based on Phase 2 or 3. (Needs to be phase 3 for shows inside.)
- Six (6) Classic Albums Live
- Two (2) Palm Beach Opera presentations
- Big Bad Voodoo Daddy
- Jake Shimabukuro
- Adam Trent (Illusionist)
- Carols By Candlelight
- New Year's Eve Concert Event
- Winter Beer Festival
- Summer Beer Festival
- Creating a comedy series featuring artists such as: Sinbad (Pavilion), Rosanne, Artie Lange, Colin Mochire, and more
- Stick Figure (Rescheduled for summer of 2021)

Crest Theatre

- Old School Square to present six (6) professional shows in The Crest Theatre in 2021
- Six (6) Cabaret performances planned for the 25th anniversary season of this beloved series. Adding three (3) special event concerts for a total of nine (9) concerts in the 20-21 season
 - Increase of 4 shows
 - Depending on Phase, these events will be held at the Pavilion. When we reach phase 3 and beyond, we will move back inside
- Old School Square's partnership with Tin Roof will bring upwards of 50+ events
- 20+ Partnered Musicworks Shows in the Crest/Pavilion based on Phase 2 or 3 (need to be phase 3 for shows inside)
- Rescheduled 2019 events

Cornell Art Museum

- Two (2) museum exhibitions (First to open after NYE)
- Two (2) Art On The Square events
- Vintage Craft Market



FY 2020-2021 | Planned Live Programming

GOAL: Provide cultural arts activities for the Delray community through the Crest Theatre, Cornell Art Museum and Pavilion.

ACTIVITIES	OUTPUTS	OUTCOMES	IMPACT	EVALUATION PLAN
WHAT WE DO	WHAT WE PRODUCE/ ACCOMPLISH (WITH YEARLY GOAL)	WHAT SHORT-TERM CHANGE WE ARE MAKING (WITH YEARLY GOAL)	IN THE LONG-TERM, OUR PROJECT/ PROGRAM WILL REALIZE THESE RESULTS (LONG-TERM)	HOW
(Pavilion) 1. OSS to partner with key stakeholders to produce 12+ performances on the Pavilion Stage.	1a. 13,650 Attendees for ticketed Pavilion Performances. 1b. \$682,500 in Ticket Revenue from Performances. 1c. 160 Volunteers engaged with Pavilion Performances.	(Pavilion) 15% of the attendees will be from outside the County. Increase in “heads in beds” in Downtown Delray with 110 artist room nights.	More diverse audience. Increased visitors to downtown area. Increased economic impact/activity downtown.	Visitor information captured by ticketing system; Cultural Council of Palm Beach County surveys capture visitor experience, cultural awareness data, and patronization of downtown businesses. Analytics for virtual programming to be aggregated via digital platforms. Data reported Quarterly.
ACTIVITIES	OUTPUTS	OUTCOMES	IMPACT	EVALUATION PLAN
WHAT WE DO	WHAT WE PRODUCE/ ACCOMPLISH (WITH YEARLY GOAL)	WHAT SHORT-TERM CHANGE WE ARE MAKING (WITH YEARLY GOAL)	IN THE LONG-TERM, OUR PROJECT/ PROGRAM WILL REALIZE THESE RESULTS (LONG-TERM)	HOW
(Cabaret) 2. OSS to produce the 25th Anniversary Cabaret Series, starring 10 major Broadway solo performers, with two (2) performances each on the Crest Stage.	2a. 4848 Attendees for Anniversary Cabaret Series. 2b. \$315,120 in Ticket Revenue from Cabaret Performances. 2c. 200 Volunteers engaged in Cabaret Series.	15% of the attendees will be from outside the County. Increase in “heads in beds” in Downtown Delray with 44 artist room nights.	Increased visitors to downtown area. Increased economic impact/activity downtown.	Visitor information captured by ticketing system; Cultural Council of Palm Beach County surveys capture visitor experience, cultural awareness data, and patronization of downtown businesses. Analytics for virtual programming to be aggregated via digital platforms. Data reported Quarterly.

FY 2020-2021 | Cornell & Art On The Square

GOAL: Provide cultural arts activities for the Delray community through the Crest Theatre, Cornell Art Museum and Pavilion.

ACTIVITIES	OUTPUTS	OUTCOMES	IMPACT	EVALUATION PLAN
WHAT WE DO	WHAT WE PRODUCE/ ACCOMPLISH (WITH YEARLY GOAL)	WHAT SHORT-TERM CHANGE WE ARE MAKING (WITH YEARLY GOAL)	IN THE LONG-TERM, OUR PROJECT/ PROGRAM WILL REALIZE THESE RESULTS (LONG-TERM)	HOW
(Museum) 3. OSS to curate two art exhibits in the Cornell Museum featuring national and international artists	3a. 4200 Attendees to the Cornell Art Museum. 3b. \$15,750 in Revenue from the Cornell Art Museum Attendance. 3c. 250 Volunteers and Docents engaged through the Cornell Art Museum.	5% of the total Cornell Art Museum attendees will be identified as children/students through targeted admissions and programs. OSS will provide 500 free museum admissions to the local community. OSS will continue to participate in the free Friday Art Walks.	Present nationally and internationally renowned artists in downtown. National recognition of Delray as an arts and cultural destination. Provide cultural and educational opportunities for children and students. National recognition of Delray as an arts and cultural destination. Provide cultural and educational opportunities for children and students.	Analytics for virtual programming to be aggregated via digital platforms. Data reported Quarterly.
ACTIVITIES	OUTPUTS	OUTCOMES	IMPACT	EVALUATION PLAN
WHAT WE DO	WHAT WE PRODUCE/ ACCOMPLISH (WITH YEARLY GOAL)	WHAT SHORT-TERM CHANGE WE ARE MAKING (WITH YEARLY GOAL)	IN THE LONG-TERM, OUR PROJECT/ PROGRAM WILL REALIZE THESE RESULTS (LONG-TERM)	HOW
(Art on the Square) 4. OSS to curate two juried art shows on the museum and center grounds lawns.	4a. 4000 Attendees to the Cornell Art Museum and Grounds. 4b. \$75,000 in Revenue from Spring and Fall Art on the Square Juried Art Shows. 4c. 40 Volunteers engaged in Art on the Square.	15% of the attendees and 30% of participating artists will be from outside the County/State. Increase in "heads in beds" in Downtown Delray with 30 out of town artists for two nights per/show; 120 nights.	Nationally recognized juried art show attracting a diverse audience. National recognition of Delray as an arts and cultural destination.	Visitor info captured in Museum visitor log; Cultural Council of Palm Beach County surveys capture visitor experience, cultural awareness data, and patronization of downtown businesses. Data reported Quarterly.