



Legislation Text

File #: 18-0506 CRA, Version: 1

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 4TH 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	\$111,000
Budget	\$185,185
Actual Revenues	\$271,935

Actual Expenses	\$281,537
Actual Net Income	(9,603) deficit

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