File #: 18-0067 CRA, **Version:** 1

TO: **CRA Board of Commissioners**
FROM: **Joan K. Goodrich, Economic Development Director**
THROUGH: **Jeff Costello, CRA Executive Director**
DATE: **August 15, 2018**

EXPANDING AND PRESERVING OUR CULTURAL HERITAGE INC. (SPADY MUSEUM) - 3RD QUARTER FY 2017-18 A-GUIDE REPORT

Recommended Action:

Receive and file.

Background:

The CRA awarded EPOCH a $80,000 A-GUIDE grant in the CRA FY 2017-2018 budget, which is 29% of EPOCH's budget of $275,505. The CRA also provided EPOCH $31,000 this year to replace funding typically received from the City for a total amount of funding of $111,000 which represents 40% of EPOCH's budget. The grant was awarded for Museum Programming. Below is information on the financial award for the program and reported program progress as of the third quarter ending June 30, 2018.

EPOCH Highlights from Charlene Farrington, Museum Director

See attached letter dated July 13, 2018.

Program Snapshot: Museum Programming

A-Guide Funding: $111,000 Total Program Budget: $275,505 % of Budget: 40%

Select Key Program Metrics	Annual Total	3Q Totals	Year to Date Totals
Total Traveling Exhibits	1	0	1
Total Traveling Exhibit Revenue	$6,500	$860	$4,516
Number of Exhibit Attendees	2,715	608	2,691
Total Annual Education Programs	32	10	32
Total Annual Program Revenue	$76,400	$705	$32,322
Number of Annual Program Attendees	1,210	119	938

It is noted that when the Juneteen Celebration's venue changed to Mt. Olive Church this year, revenue potential was lost. The Youth Cultural Camp will occur in the fourth quarter.

Attachment: EPOCH's 3Q FY 2017-18 A-Guide report

CRA Attorney Review: N/A

Finance Review: N/A

Funding Source/Financial Impact: CRA G/L #: 7376 A-Guide Funding

Timing of Request: N/A