



Legislation Text

File #: 18-0008 CRA, Version: 1

TO: CRA Board of Commissioners
FROM: Joan K. Goodrich, Economic Development Director
THROUGH: Jeff Costello, CRA Executive Director
DATE: June 11, 2018

EXPANDING AND PRESERVING OUR CULTURAL HERITAGE INC. - 2ND 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 progress as of the second quarter ending March 31, 2018.

EPOCH Highlights from Charlene Farrington, Museum Director

See attached letter dated April 17, 2018.

Program Snapshot: Museum Programming

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

| Select Key Program Metrics | Annual Total | 2Q Totals | Year to Date Totals |
|------------------------------------|--------------|-----------|---------------------|
| Total Traveling Exhibits | 1 | 0 | 1 |
| Total Traveling Exhibit Revenue | \$6,500 | \$3,084 | \$3,656 |
| Number of Exhibit Attendees | 2,715 | 1,118 | 2,083 |
| Total Annual Education Programs | 32 | 12 | 23 |
| Total Annual Program Revenue | \$76,400 | \$30,192 | \$31,617 |
| Number of Annual Program Attendees | 1,210 | 716 | 819 |

It is noted the Juneteen Celebration and Youth Cultural Camp will occur in the third and fourth quarters.

Attachment(s): EPOCH 2Q 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