



Legislation Text

File #: 18-0160 CRA, Version: 1

TO: CRA Board of Commissioners
FROM: Joan K. Goodrich, Economic Development Director
THROUGH: Jeff Costello, CRA Executive Director
DATE: November 13, 2018

EXPANDING AND PRESERVING OUR CULTURAL HERITAGE INC. (SPADY MUSEUM) - 4TH
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 fourth quarter and year ending September 30, 2018.

EPOCH Highlights from Charlene Farrington, Museum Director

See attached letter dated October 12, 2018.

Program Snapshot: Museum Programming

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

Select Key Program Metrics	Annual Total	4Q Totals	Year-End Totals
Total Traveling Exhibits	1	0	1
Total Traveling Exhibit Revenue	\$6,500	\$1,204	\$5,720
Number of Exhibit Attendees	2,715	771	3,462
Total Annual Education Programs	32	6	39
Total Annual Program Revenue	\$76,400	\$800	\$33,122
Number of Annual Program Attendees	1,210	63	1,001

Revenue potential in the 4Q was lost (\$40,000) when the Achievement Center changed their summer plans which had a negative impact on the proposed Youth Cultural Camp. It is noted, though, the Spady Museum hosted more than 100 children during the summer from the Prime Time and MLK Peace Camp organizations.

Attachment: EPOCH's 4Q 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