Legislation Text

File #: 18-0302 CRA, **Version:** 1

TO: **CRA Board of Commissioners**
FROM: **Lori Hayward, Finance & Operations Director**
THROUGH: **Jeff Costello, CRA Executive Director**
DATE: **April 9, 2019**

EXPANDING AND PRESERVING OUR CULTURAL HERITAGE, INC. (SPADY MUSEUM) - 1ST QUARTER FY 2018-19 A-GUIDE REPORT

Recommended Action:

Receive and file.

Background:

The CRA awarded EPOCH a $80,000 A-GUIDE grant in the CRA FY 2018-2019 budget, which is 29% of EPOCH's budget of $276,785. 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.

Program "A": Museum Programming

Overall, all outputs and outcomes are on target to meet yearly expectations. Ride and Remember Tour rides in the first quarter are typically low (9% -13%). They should increase during season and be reflected in the second and third quarters. However, some events including, the MLK Breakfast and Juneteen Celebration, Living Heritage Festival and Youth Cultural Camp are scheduled to occur during another time period and results will be reported accordingly.

The following outcomes exceeded annual expectations:

- Museum visitors that live outside Palm Beach County (155%)
- Museum visitors spend money in Delray Beach (122%)
- Ride and Remember Tour visit at least one other historical venues in Delray Beach on the day of tour (105%)

Please review the attached worksheet for the progress (in percentages) of all outputs and outcomes which includes narrative response to all outputs and outcomes that are below expectations as of the 1st quarter.

Attachment: EPOCH's 1Q FY 2018-19 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