**File #:** 18-0496 CRA, **Version:** 1

TO: **CRA Board of Commissioners**
FROM: **Alexina Jeannite, Grant Manager**
THROUGH: **Renee A. Jadusingh, Executive Director**
DATE: **December 10, 2019**

## ARTS GARAGE 4TH QUARTER AND YEAR-END FY 2018-19 A-GUIDE REPORT

### Recommended Action:
Receive and file.

### Background:
The CRA awarded the Arts Garage (AG) (also known as Creative City Collaborative) a $275,000 A-GUIDE grant for FY 2018-2019.  This award represents 21% of AG's $1,285,000 budget.  As of the end of the year, the AG raised revenue of $1,397,072 and had a net income of $156,662.

The A-GUIDE grant was awarded to support two programs: A) Musical Programming and B) Discover Diversity Concert Series.  Below are highlights and program snapshots along with year-end totals from the AG's fourth quarter FY 2018-2019 A-GUIDE report as of September 30, 2019.

**Program Snapshot:**

**Program "A": Community Building through Music and Art/Equitable access to arts**
**Program Information**

| Select Key Program Metrics | Annual Goals | 4Q Totals | Year-End Totals |
|---|---|---|---|
| Shows | 168 | 36 | 174 |
| Attendees | 18,200 | 2,452 | 18,256 |
| Revenues from ticket sales | $662,000 | $65,571 | $612,473 |
| Performers | 1,100 | 166 | 995 |

**Budget Information**

| Awarded | $265,000 |
|---|---|
| Budget | $1,224,500 |
| Actual Revenue | $1,315,252 |
| Actual Expenses | $1,203,006 |
| Actual Net Income | $112,249 |

**Program "B": Discover Diversity Concert Series**
**Program Information**

| Select Key Program Metrics | Annual Goals | 4Q Totals | Year-End Totals |
|---|---|---|---|
| Diversity Shows (based on genre) | 6-8 | 4 | 17 |
| Attendees | 1,000 | 566 | 1,811 |
| Revenues from ticket sales | $32,500 | $19,775 | $59,571 |
| Performers | 20 | 34 | 140 |
| Out of area attendees | 30% | 15% | 38% |

**Budget Information**

| | |
|---|---|
| Awarded | $10,000 |
| Budget | $61,000 |
| Actual Revenue | $81,819 |
| Actual Expenses | $37,404 |
| Actual Net Income | $44,415 |

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