



Legislation Text

File #: 18-0505 CRA, Version: 1

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

DELRAY BEACH HISTORICAL SOCIETY 4TH QUARTER AND YEAR-END FY 2018-19 A-GUIDE REPORT

Recommended Action:

Receive and file.

Background:

The CRA awarded the Delray Beach Historical Society (DBHS) a \$125,000 A-GUIDE grant for FY 2018-2019. This award represents 58% of DBHS's \$214,300 budget. As of the end of the year, the DBHS raised revenue of \$225,460 and had a net income of \$66,659.

The A-GUIDE grant was awarded to support Cultural Heritage and Museum Programming. Below are highlights and program snapshots along with year-end totals from the DBHS's fourth quarter FY 2018-2019 A-GUIDE report as of September 30, 2019.

Program Snapshot:

Program A: Cultural Heritage and Museum Program Program Information

Select Key Program Metrics	Annual Goal	4Q Totals	Year-End Totals
Attendees	2,900	527	2,753
Revenue (from Exhibits, Celebrations, Events, Services)	\$49,300	\$4,090	\$63,982
New Members	46	16	60
Historical Research and Archive Services	350	61	280 *

** Though there were less research projects and image orders, some of the projects were large taking weeks to complete.*

Budget Information

Awarded	\$125,000
Budget	\$214,300
Actual Revenues	\$225,460
Actual Expenses	\$158,801
Actual Net Income	\$66,659

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