



Legislation Text

File #: 18-0507 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 PUBLIC LIBRARY 4TH QUARTER AND YEAR-END FY 2018-19 A-GUIDE REPORT

Recommended Action:

Receive and file.

Background:

The CRA awarded the Delray Beach Public Library (Library) a \$458,000 A-GUIDE grant for FY 2018-2019. This award represents 19% of the Library's \$2,435,320 budget. As of the end of the year, the Library raised revenue of \$2,298,111 and had a net income of \$186,830.

The A-GUIDE grant was awarded to support two grams: A) CRA Sundays and Mondays and B) Small Business Development Center. Below are highlights and program snapshots along with year-end totals from the Library's fourth quarter FY 2018-2019 A-GUIDE report as of September 30, 2019.

Program Snapshot:

Program "A": CRA Sundays & Mondays Program Information

Select Key Program Metrics	Annual Goals	4Q Totals	Year-End Totals
Annual Visitors	100,200	30,185	121,959
New Library Cards Issued	1,420	427	1,706
Total Adult Programs	160	112	309
Total Reference Desk Patrons	12,200	4,631	18,351
Total Materials Circulated	50,700	12,626	54,114
Total Value of Materials Circulated	\$1,010,000	\$275,792	\$1,187,230

Budget Information

Awarded	\$418,000
Budget	\$418,000
Actual Revenues	\$418,000
Actual Expenses	\$418,036
Actual Deficit	(\$36)

Program “B”: Small Business Development Center
Program Information

Select Key Program Metrics	Annual Goals	4Q Totals	Year-End Totals
Businesses Receiving Counseling	140	31	119
Number of Small Business Seminars	8	0	8
Number of Seminar Attendees	80	0	70

Budget Information

Awarded	\$40,000
Budget	\$40,000
Actual Revenues	\$40,000
Actual Expenses	\$39,108
Actual Net Income	\$892

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