

Committee Activities

- Information Services
 - New Multifunction machine is installed and operating as an attached machine to the administrative PC; network operation under test.
 - Master Calendar:
 - New Master Calendar software has been selected; migration plan and supporting procedures under development. Projected completion – mid-December.
 - Key people include Brian Pletcher and Mike Talvola
- Facilities
 - Key personnel include Gordon Clint, Mary Freed, and Andy Lemire, who handle the Sunday services. Dennis Weiher and Chuck McKinnon continue to perform the majority of the day-to-day maintenance tasks.
- Scheduling Coordinator
 - Julie Crooks is continuing the scheduling function on a temporary basis without salary after November.
 - We have not made any significant progress on filling this position. I have received input from a variety of sources on possible candidates and possible restructuring of the position, but nothing definitive. Clearly, we need to move on this ASAP.
 - New contract is in development with the Conejo Valley Home School group with an increase in rental from Member's rates to full Non-Profit rates (\$100/week vs. \$30/week)

Growth Goals / Progress

Board Goals: Grow from 185 members to 370 members by June 2011, with interim goals of an average of 7.4 new visitors per week, a positive welcoming Sunday experience and structured path to new membership for at least 15% of all new visitors.

Goals for Operations:

- Rental Income – original goal was \$24,000 for the fiscal year. With personnel changes, we will fall far short of this goal. New forecast will be developed.

Current Committee Chairs

- Information Services – Bill Robinson (acting)
- Facilities – Bill Robinson (acting)
- Scheduling Coordinator – Julie Crooks

Operations Metrics

Rental Pipeline:

- ☐ Next Six Months: \$1,200
- ☐ Previous Six Months: \$1,145
- ☐ Previous Year (same period) - NA

Committee Activities

Fund Raising - The November 16th evening event will be a combination Silent Auction, Fixed price event and regular auction. A catalog of items is available on line listing over 100 items. A Holiday Boutique craft fair is being planned for December 6th. A percentage of proceeds will be donated to the fellowship on some items, and the a few will be 100%.

Growth Goals / Progress

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Current Committee Chairs

Stewardship Committee: Chair -Terry Hinricher, Pledge Secretary - Michelle Orgel, Fundraising planner - David Barker, Member at large - Floyd Martin

Finance Metrics

Quarterly Collection by Week:

- ☐ Current Quarter \$5,615
- ☐ Last Quarter \$4,503
- ☐ Same Quarter Last Year \$5,200

Income vs Expenditures

-29,955.04

		July	Aug	Sept	Oct
<u>Specific Income Item Tracking</u>					
Contributions Income		25,140	43,772	58,083	82,228
Budget		19,416	38,833	58,249	77,665
% of budget		129.5%	112.7%	99.7%	105.9%

Pledge Budget vs Actual