State of the Org Update

This report format is designed for the officers to report to the board and the general membership. **This report closes on January 10th.**

Date: January 10, 2021
Reporting period: December 2020
Report prepared by:

Rachel Sadd *Executive Director*	Steven Sheffield *Treasurer*	Matt Cridland *Vice President*	Cela Grady *Board Chairperson*

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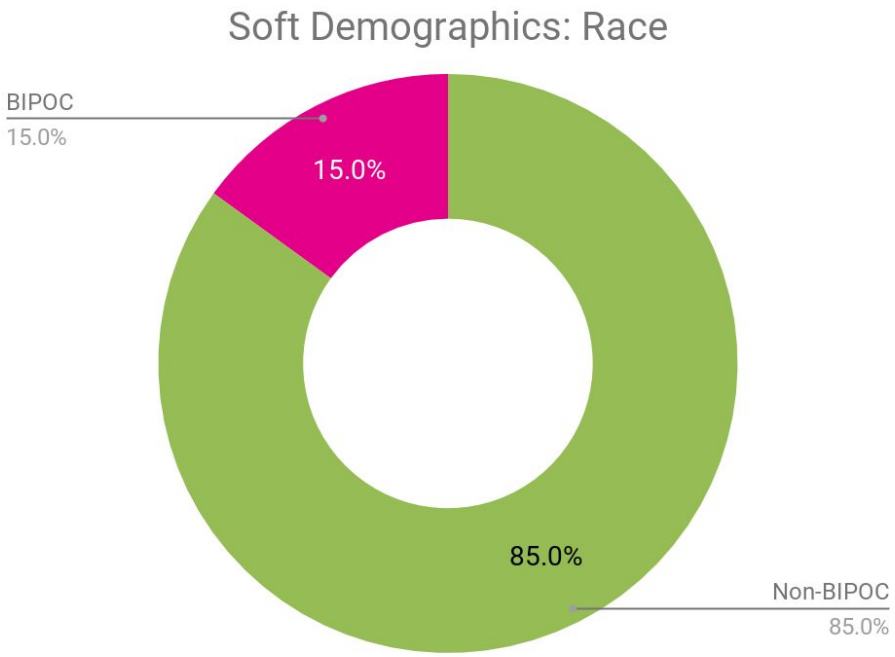
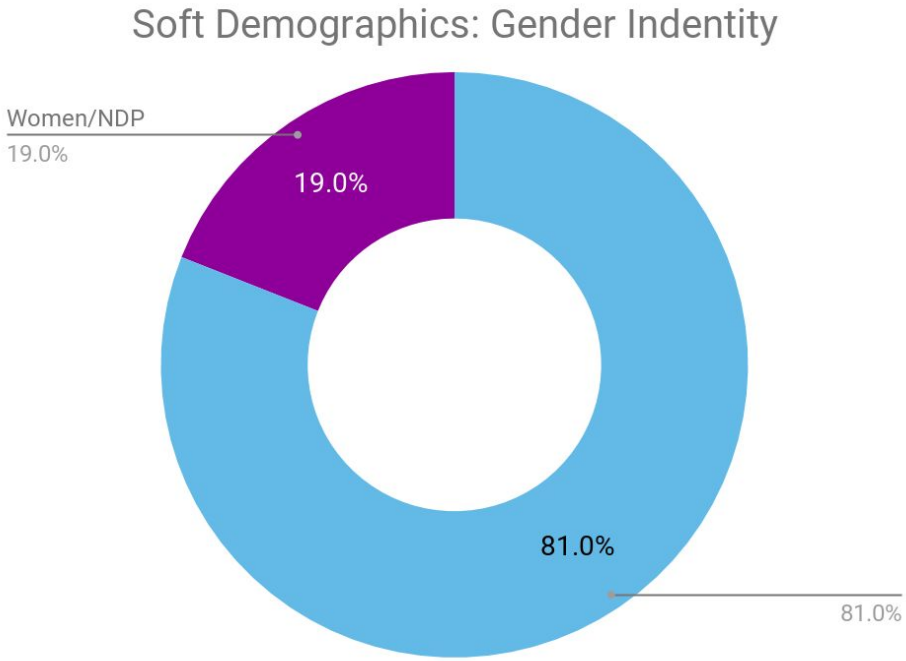
Community Engagement

Inclusion and Equity

Membership Metrics

- Soft demographics reporting (based on the member directory, as of **12-31-20**)





Representation

- Social media retweets and signal boosting
    - https://oaklandside.org/2020/12/08/town-force-reveals-the-real-and-imaginary-superpowers-of-oakland-teens/

Membership Development and Engagement

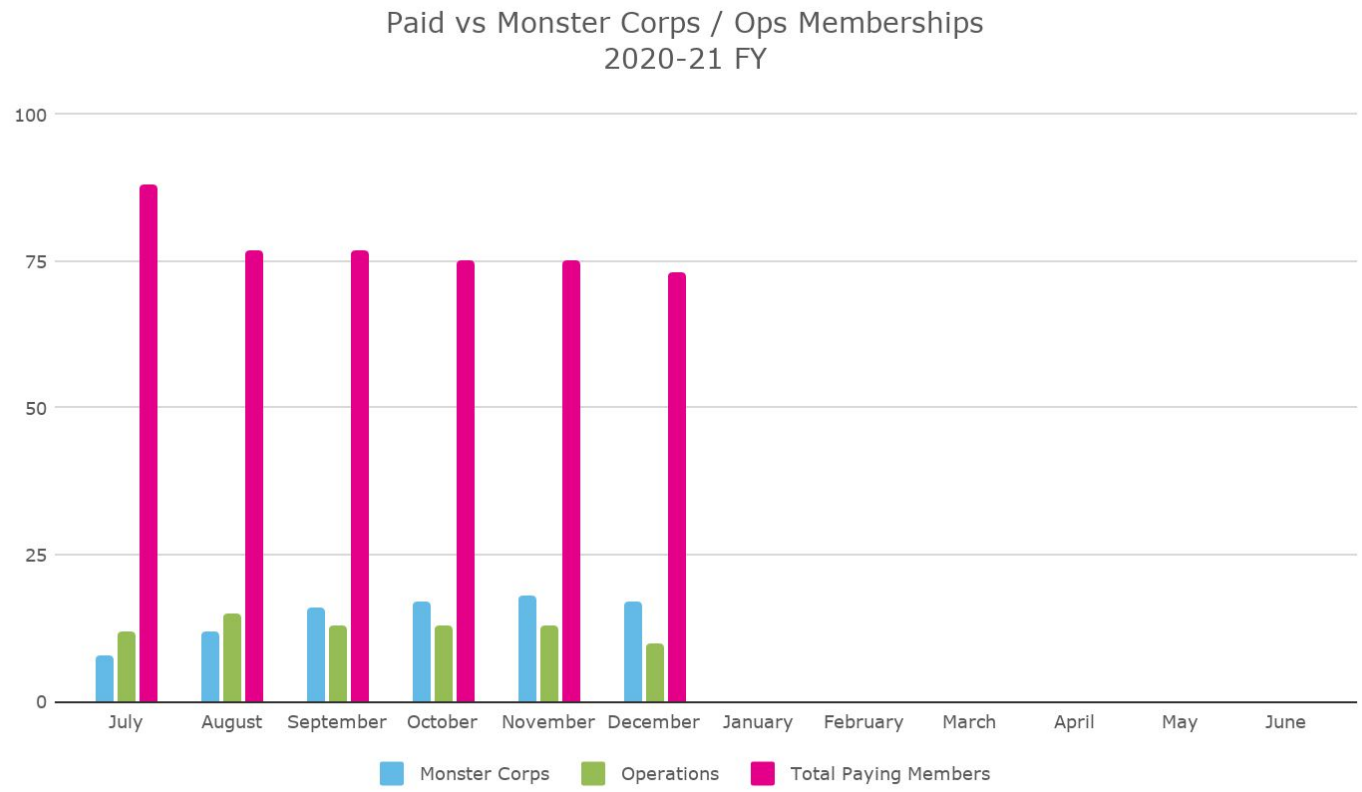
Member Contribution Tracking

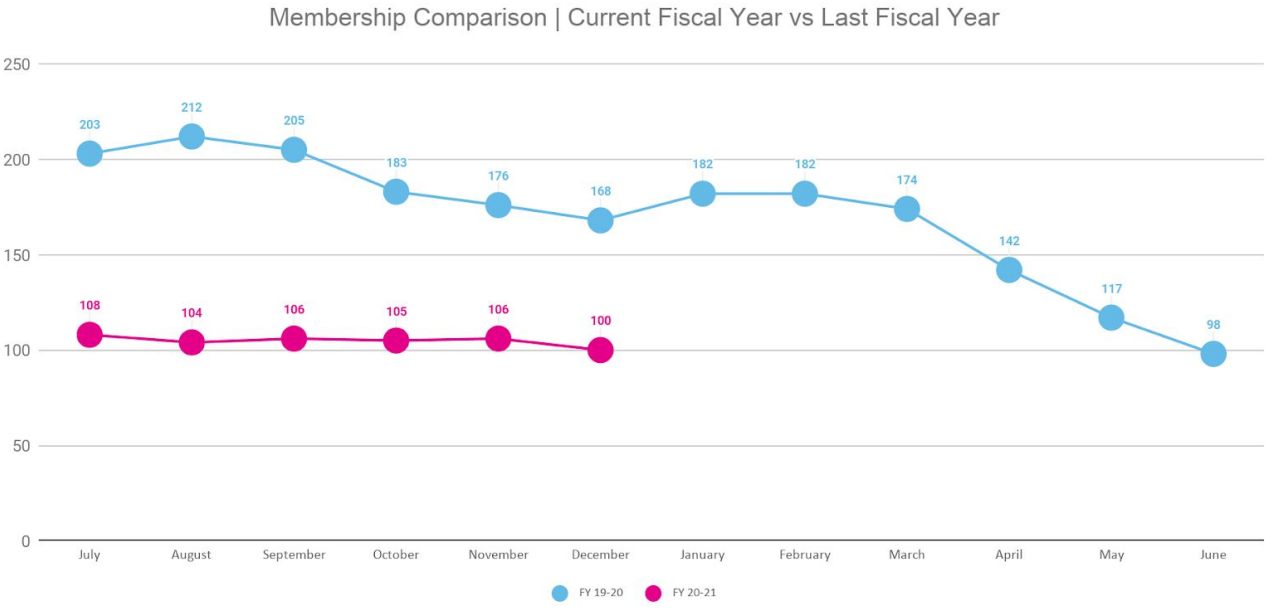
This tracking is pretty much at a standstill as automated methods aren't sustainable at this time. We did add a segment to the Monthly newsletter for a featured member and we are specifically targeting members who contribute.

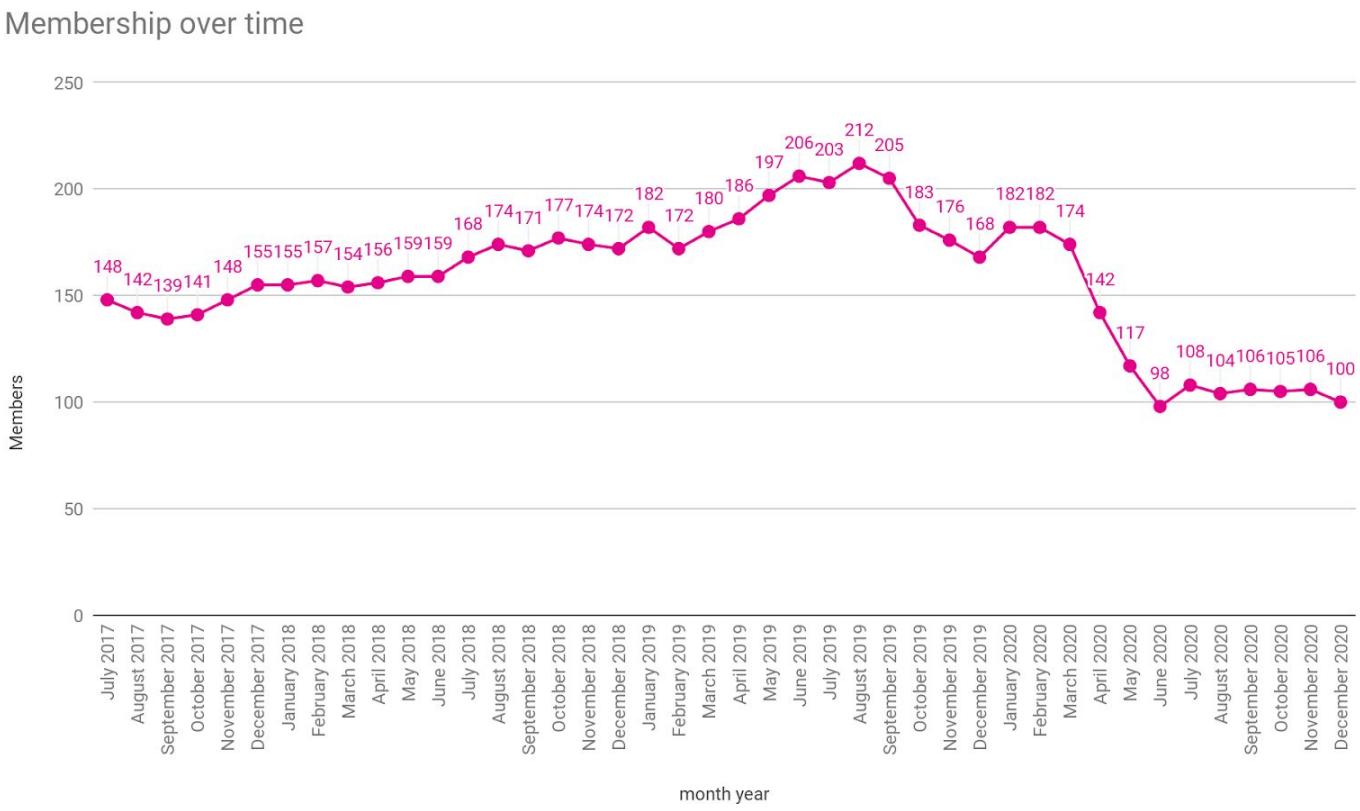
Membership Metrics

- Member Billing: There are currently no over due bills.
- Data from Wordpress (*as of December 31, 2020)*

	Scholarship	Starving	Standard	Premium	Monster Corps	Operations	Total Paying Members	Total Members
July	6	16	59	7	8	12	88	108
August	4	15	52	6	12	15	77	104
September	4	12	54	7	16	13	77	106
October	3	13	53	6	17	13	75	105
November	5	13	52	5	18	13	75	106
December	5	13	50	5	17	10	73	100


Paid vs Monster Corps / Ops Memberships
2020-21 FY
100
75
50
25
0
July
August
September
October
November
December
January
February
March
April
May
June
Monster Corps
Operations
Total Paying Members


Membership Comparison | Current Fiscal Year vs Last Fiscal Year
250
200
150
100
50
0
203
212
205
183
176
168
182
182
174
142
117
98
108
104
106
105
106
100
July
August
September
October
November
December
January
February
March
April
May
June
FY 19-20
FY 20-21



Deliver on our BLM Promises

Goal 1 - Demilitarization Signal Boosts. Support calls for the demilitarization of police and a racially-equitable justice system.

- No Activity

Goal 2 - Small Business Support. Donate sani-stations to businesses in Oakland that are rebuilding

- No activity

Goal 3 - PPE. Continue to provide PPE to marginalized communities

- Low-level ppe creation

Goal 4 - Anti-Racist Education. Add anti-racist courses to our education programs

- 4 workshops schedued for January - rs

Outreach

- Holiday cards sent out to all active members and approx. 60 other partners/contacts locally - officers
- New monthly newsletter launched - rs
- Monster Corps equity outreach person recruited - rs
- Released one tour video - Bob M., rs

Social Media Performance

- Analysis of our social media reach to improve reach to more diverse people. Below are our baseline social media numbers as of **[12-31-20]** - rs
    - *Google Business - 40k people found us, 119 asked for directions, 127 visited our website, Rated 4.7, (from the Dec. 16th Report from google)*
    - *Facebook: 2,315 followers, 2192 likes, 22 posts*
    - *Twitter: 6 followers, 15 posts*
    - *Instagram: 277 followers, 224 posts*

Programs and Operations

Program and initiatives being restructured

- Digital Ocean sunset 90% complete - need to find a home for the old NOMCON stuff - rs
- COVID response to date- members only until Feb. 1 at the very least

New program and initiatives being developed

- *New camera system installed - 90% done - need new recording device to store more than 1 day - rs* ***STALLED***
- *New network infrastructure - 90% done - stalled at final steps - rs* ***STALLED***
- Occupancy Tracking System - v2 development launched, estimated eta late January - rs, mc
- Rebranding core work complete - rs, mc team
- New monthly social night planned and launch - rs

Program Updates

- New Laser FATT Access Box eta expected mid-December - rs
- Drill Press Fundraiser launched - Colm

Operations Updates

- Hiring Admin/Retail clerk underway. HR and Insurance updates are the priority - **Crafty and Steven**

Leadership Development

Cross-training and delegation

Reduce critical single-person dependencies (critical tasks only one person knows how to do).

Board Updates

- Voted to move to a Quarterly meeting format.

Finances and Fundraising

(as of December 31, 2020)

Detailed financials and the annual budget are on the Wiki.

Cash on Hand

An interactive cash dashboard is available here.

As of December 31, our cash balance was $111K (157 days of cash). We forecast to end the year with $55K (78 days of cash).

Our daily expense is approximately $510.

Funds available by Program

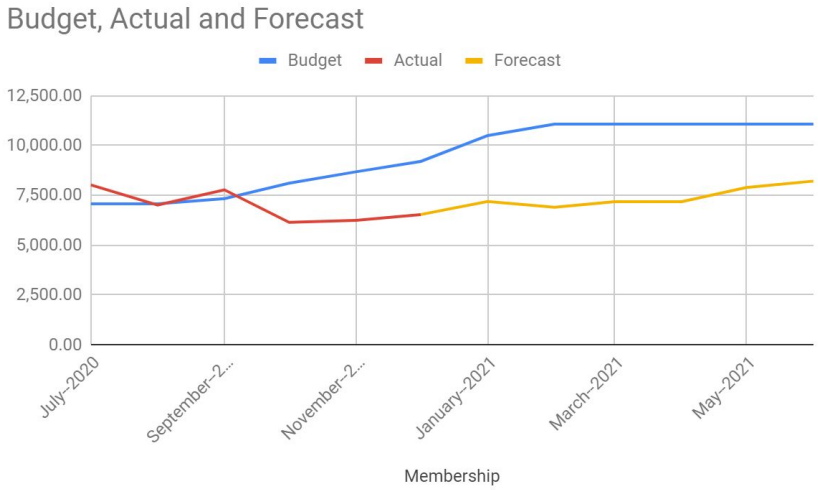
Steward reports available as a standalone wiki page.

This page shows monthly program revenue from classes and an overview of available funds by program.

Membership Revenue

An interactive membership revenue graph is available here.

Due to the lower-than-budgeted membership revenue, our forecast for future membership growth is lower (on an absolute basis) and based on historical monthly growth trends (e.g. in previous Januarys, we've previously seen 10-15% membership growth, month-over-month).The graph below shows the modeling for future membership revenue.



Fundraising Activities

- One grant (State of California, $15K) applied for in January 2021 - expect response by February 2021
- PPP loan forgiveness application submitted - follow-up is ongoing

Instructions

Please be mindful of these definitions when adding information to this report:
Action: Actions are directly copied from the goals
Status: This can be DONE, Deferred, Cancelled, Modified, OR colors to reflect how well it is going
Activity: This is only a list of any actions or accomplishments during the reporting period. It is **not** noted about what needs to be done or plan. Any action should only be listed one time in this report. So if you did XYZ choose what goal to tie it to. Please, initial entries.