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 February 10th.**

Date: February 10, 2021   **Reporting period:** January 2021
Report prepared by:

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Executive Director	*Treasurer*	*Vice President*	*Board Chairperson*

Contents

Community Engagement

Inclusion and Equity

Membership Metrics

- Soft demographics reporting (based on the member directory, as of **1-31-21**)

Soft Demographics: Gender Indentity

Women/NDP
19.6%

19.6%

80.4%

80.4%

Soft Demographics: Race

BIPOC
16.7%

16.7%

83.3%

White
83.3%
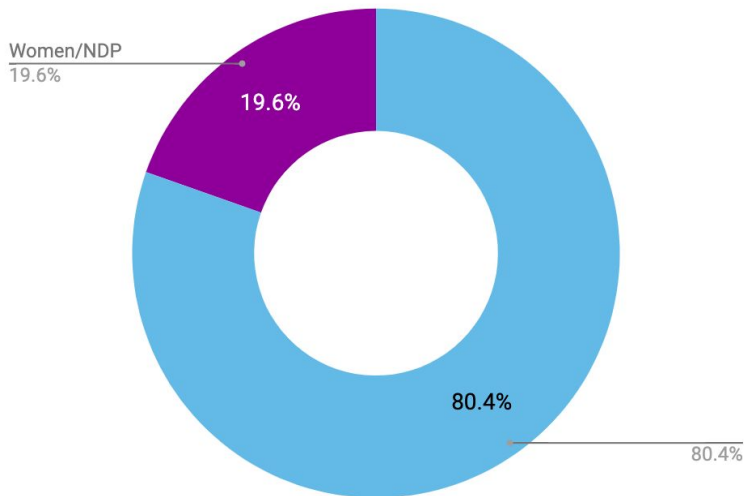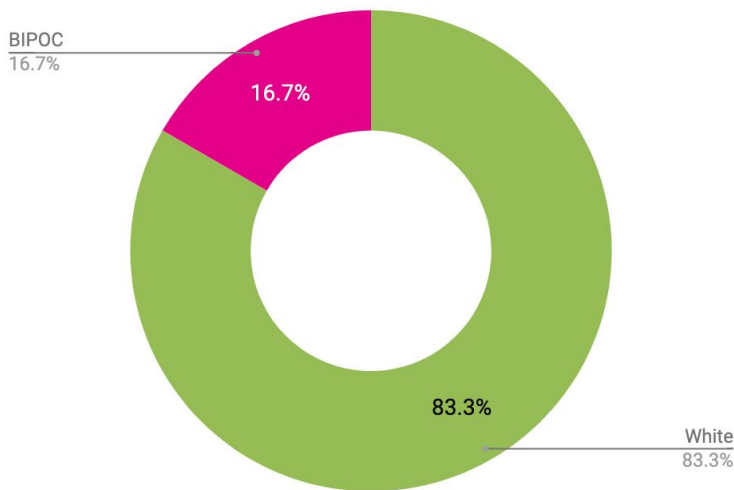
Representation

- Social media retweets and signal boosting
  - https://afrotech.com/japans-first-major-anime-studio-is-owned-by-black-animators
  - FB post from International Indigenous Youth Council on the history of The Zapatistas
  - FB Post boost for Mayan Diaspora

- ○ FB Boost for [Tiny house village](#)

Membership Development and Engagement

- Held Makers with Questions event - Will, RS
  - ○ Approx. 7 attendees, even though we had over 30 RSVPs, of the 7 attendees, 5 were Ace members

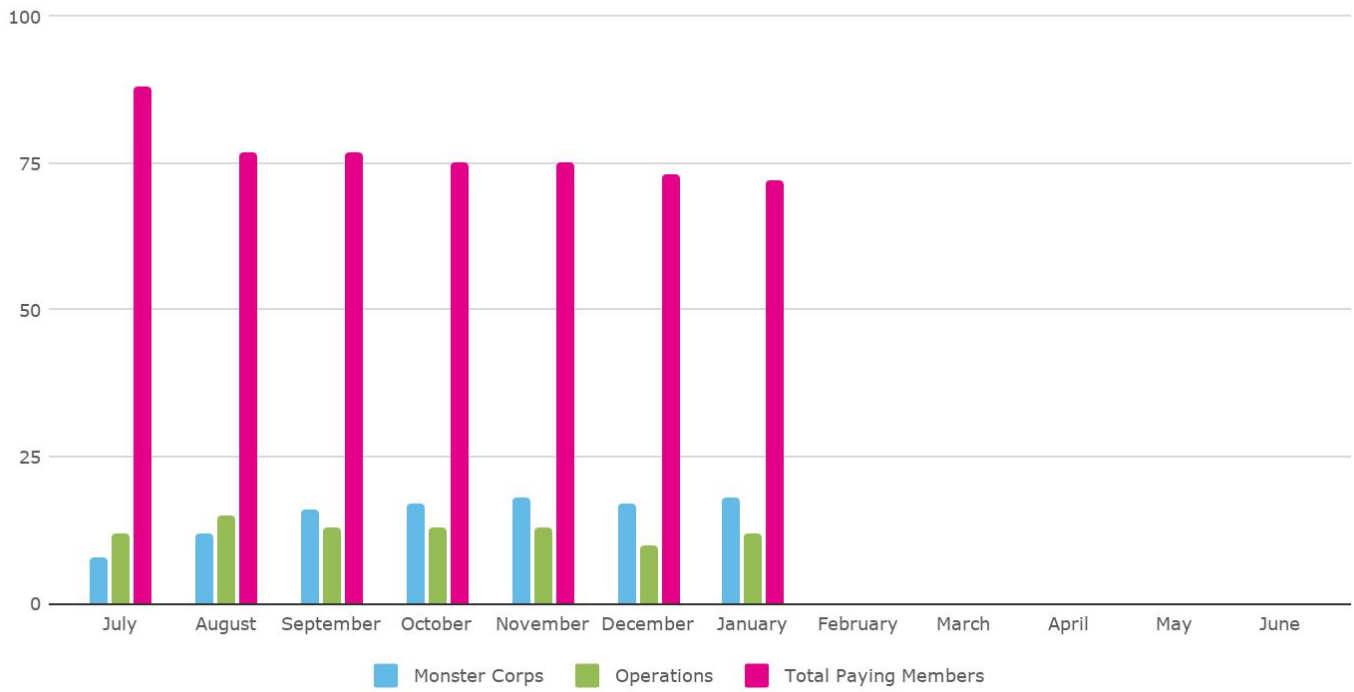### Member Contribution Tracking

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 overdue bills.
- Data from WordPress (*as of January 31, 2021*)

	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
January	7	12	48	5	18	12	72	102

Paid vs Monster Corps / Ops Memberships
2020-21 FY

Legend: Monster Corps | Operations | Total Paying Members

Membership Comparison | Current Fiscal Year vs Last Fiscal Year

FY 19-20 values: 203, 212, 205, 183, 176, 168, 182, 182, 174, 142, 117, 98

FY 20-21 values: 108, 104, 106, 105, 106, 100, 102

Legend: FY 19-20 | FY 20-21
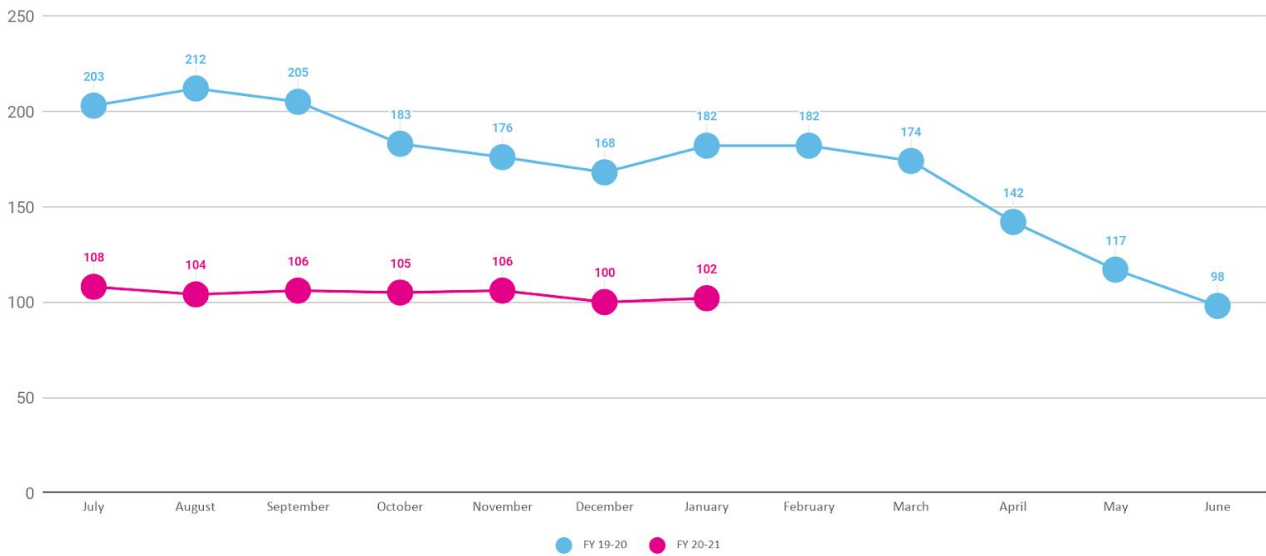
Membership over time
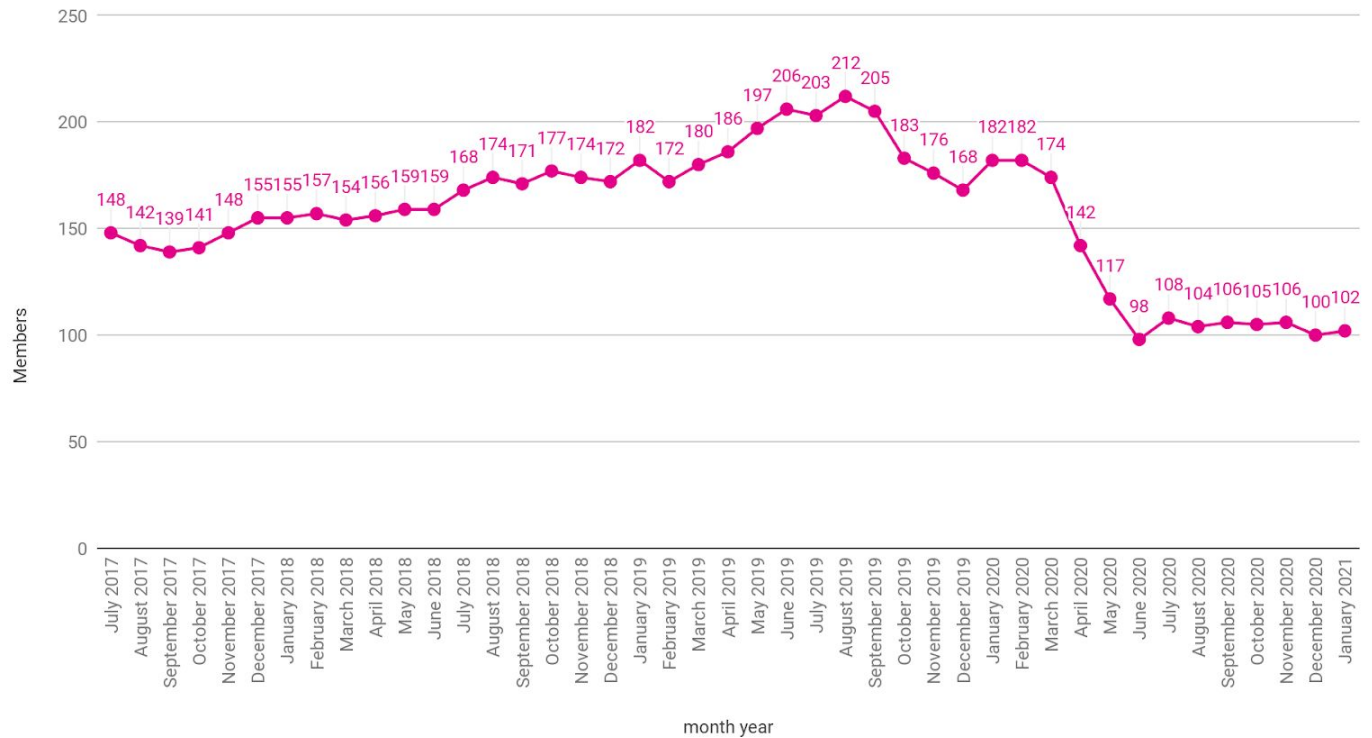
Deliver on our BLM Promises

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

- FB Post boost for Mayan Diaspora
- FB Boost for [Tiny house village](#)
- 2 Reposts of Anit Police Terror League on FB

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

- Began project to build IR wall mounted thermometers - rs and several new folks

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 anti-racist workshops delivered - RS
  - 32 attendees came across 4 workshops
  - Most attendees were white
  - Good gender balance in all workshops
  - Strong showing of ACE members, most likely due to a 1:1 outreach campaign

Outreach

- Released workshop and CNC tour video - Bob M., rs

- Held Makers with Questions event - Will, RS
  - Approx. 7 attendees, even though we had over 30 RSVPs

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 **[1-31-21]** - rs
  - *Google Business - 38k people found us, 109 asked for directions, 121 visited our website, Rated 4.7 stars from 37 review - from the January 12th 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

- Monster Corps: Joanna trained to create tasks based on safety inspection and observations. This took a task off RS's plate - rs

New program and initiatives being developed

- New camera system installed - 90% done - Recording reconfigured to store more than a day's footage. Further upgrades deferred for lack of funding and network stuff - rs
- New network infrastructure - 90% done - Project has gotten **unstalled!!** We are planning final installations and cut over to the new network on ⅚ or 2/6. The team for that is Mark G., Evan A., Leonard and Crafty- rs
- Occupancy Tracking System - v2 currently testing- rs, mc
- Funding secured for the development of the Black Makers Residency - rs

Program Updates

- New Laser FATT Access Box almost done! Wiring prepared for dev. Testing and Bernard volunteered to help with documentation - rs
- New Drill Press Installed in Workshop - Colm
- Old Drill Press being repurposed for Metal - Colm

Operations Updates

- Hiring Admin/Retail clerk underway. HR and Insurance updates are the current priority. WCI bill is 8.5k annually and we wrote the first check. Possibility it will come down in cost after State review - **Crafty and Steven**
  - Job descriptions and postings currently under development
  - HR Checklist also underway
  - Onboarding/Training and management planning begun
-

Leadership Development

Cross-training and delegation

Reduce critical single-person dependencies (critical tasks only one person knows how to do).
- Documentation and wiki pages updated:
    - https://wiki.acemakerspace.org/tool-lending/

Board Updates

Finances and Fundraising

(as of January 31, 2021)

Detailed financials and the annual budget are on the Wiki.

Cash on Hand

An interactive cash dashboard is available here.

As of January 31, 2021, our cash balance was $97K (129 days of cash). We forecast to end the year with $44K (58 days of cash).

Our daily expense is approximately $541.

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 Aprils, we've seen 15% membership drops, month-over-month). The graph below shows the modeling for future membership revenue.

Budget, Actual and Forecast
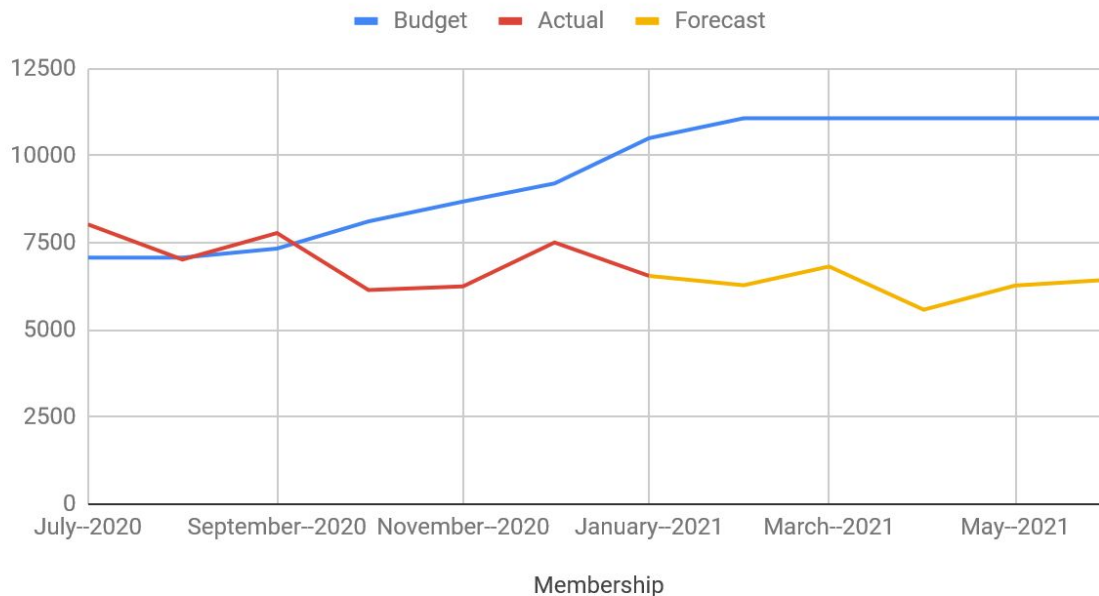
Activities

- One grant (State of California, $15K) applied for in January 2021 - expect response by February 2021 - RESPONSE STILL PENDING
- One grant (California Arts Council, up to $30K); officers working on application language - grant would be for general operating expenses, but we would be required to improve our ADA compliance
- PPP loan forgiveness application paused - Bank of America will release new application mid-month that requires no documentation and will be much easier
- PPP Second Draw Loan Application submitted for ~ $8K - application follow-up to occur throughout February/March
- Detailed financials and the annual budget are on the Wiki.

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.