

June 2022

State of the Organization Report

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

Date of Report: July 17, 2022

Reporting Period: June 2022

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Summary

June 2022 was a yo-yo at Ace to continue the theme. Mask mandates being issued and then rescinded wasted a lot of energy. The membership spike did have the attrition expected though we ended up with a nice small gain. Several moves toward a more stable operation played out pretty well with other challenges still being addressed. Unfortunately, we lost one of BMR residents do to unforeseen circumstances, though they reflected they will be back. Key July Goals:

- Leverage the energy from the June Town Hall and a banner First Friday
- Move forward on the Grand Central stabilization
- Support the leadership changes with Dirty Fab
- Buy the right CNC Router

Program

Diversity, Equity, and Inclusion

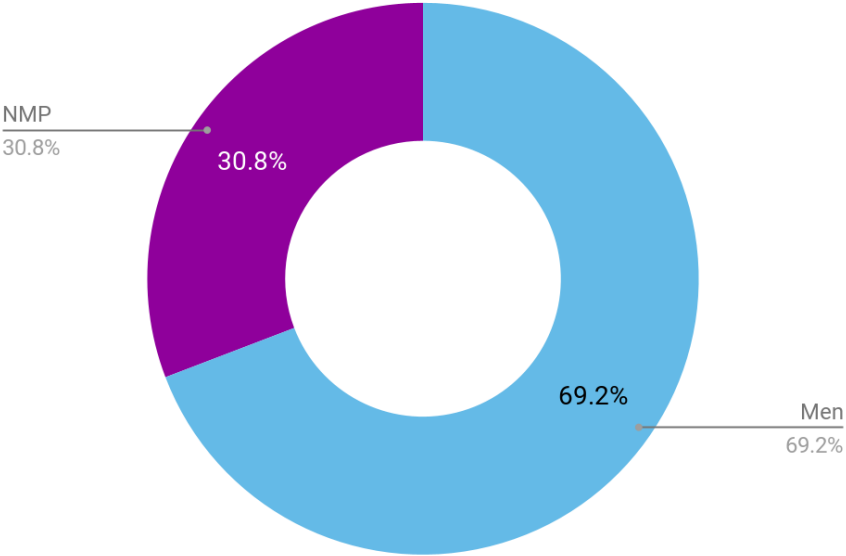
2023 Goal Ace is operating at 50% of it's DEI goals with targets set by the diversity in [Oakland, CA](#). The data shown here is as of February 28, 2022.

Soft Demographics

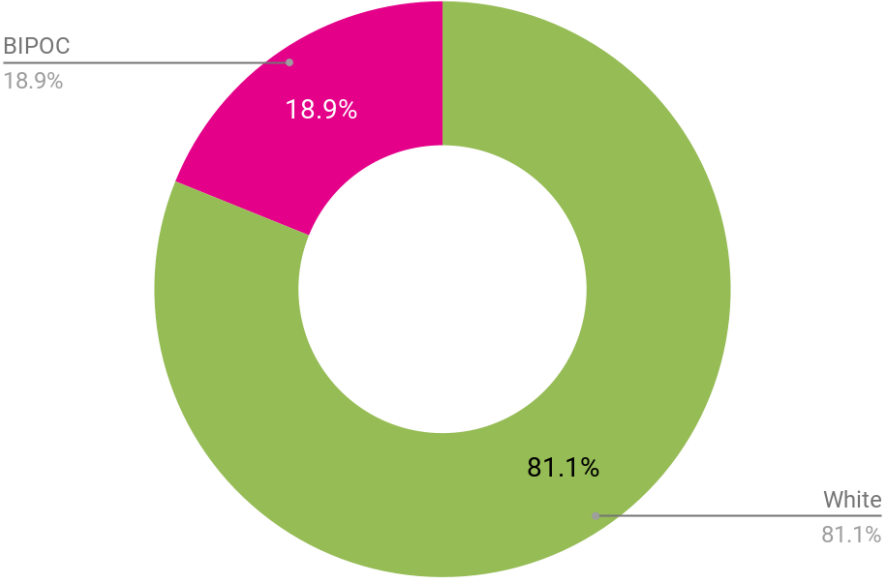
As of 6/30/22. The number in the small colored box is the differentiation between last month and this month.

Men	Non-Men People	White Appearing	BIPOC Appearing
128	57	146	34
-3	-4	-5	-4

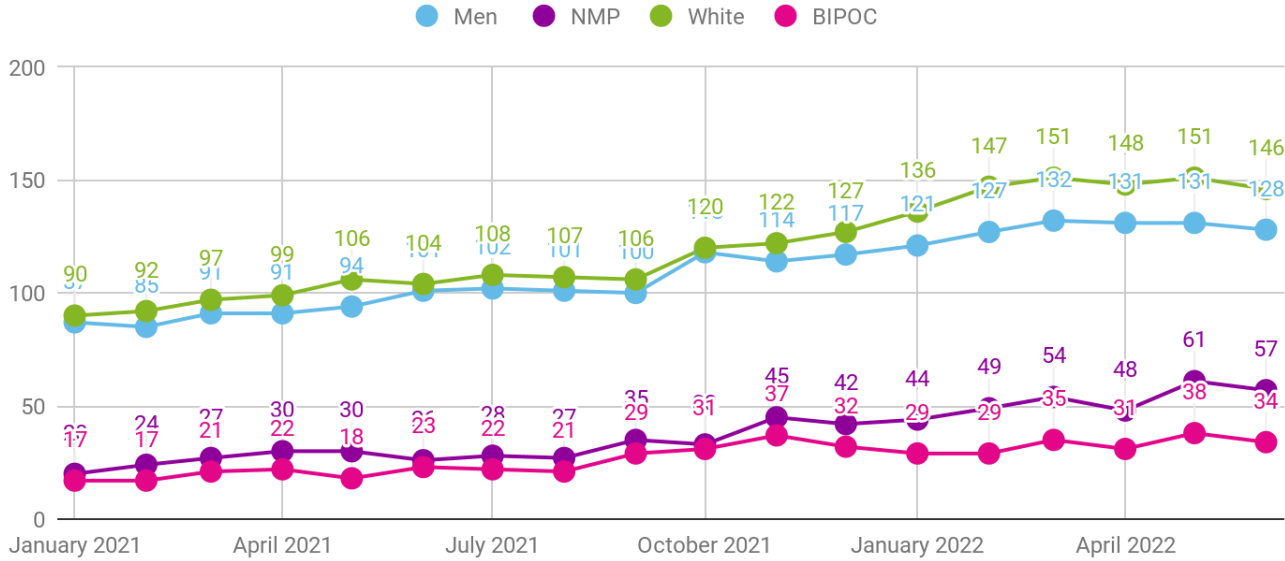
Soft Demographics: Gender Identity



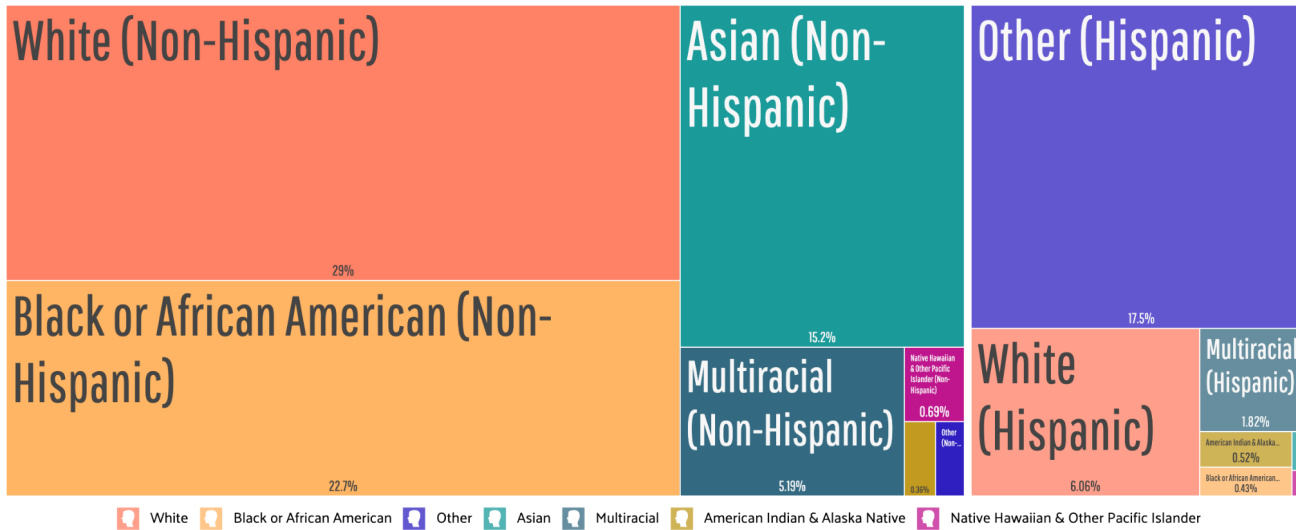
Soft Demographics: Race



Soft Demographics over time



Diversity in [Oakland, CA](#) : Ethnicity



2013 2014 2015 2016 2017 2018

Membership demographic metrics

As of June 30, 2021, Anonymous Self-reported information. 40% (50) of members reported, can be found in previous SOO reports.

[data not available until 2022 survey is complete)

Leadership Demographics Metrics - Pending Survey

As of June 30, 2021 Anonymous Self-reported information. 100% (4) of leaders reported, can be found in previous SOO reports.

[data not available until 2022 survey is complete)

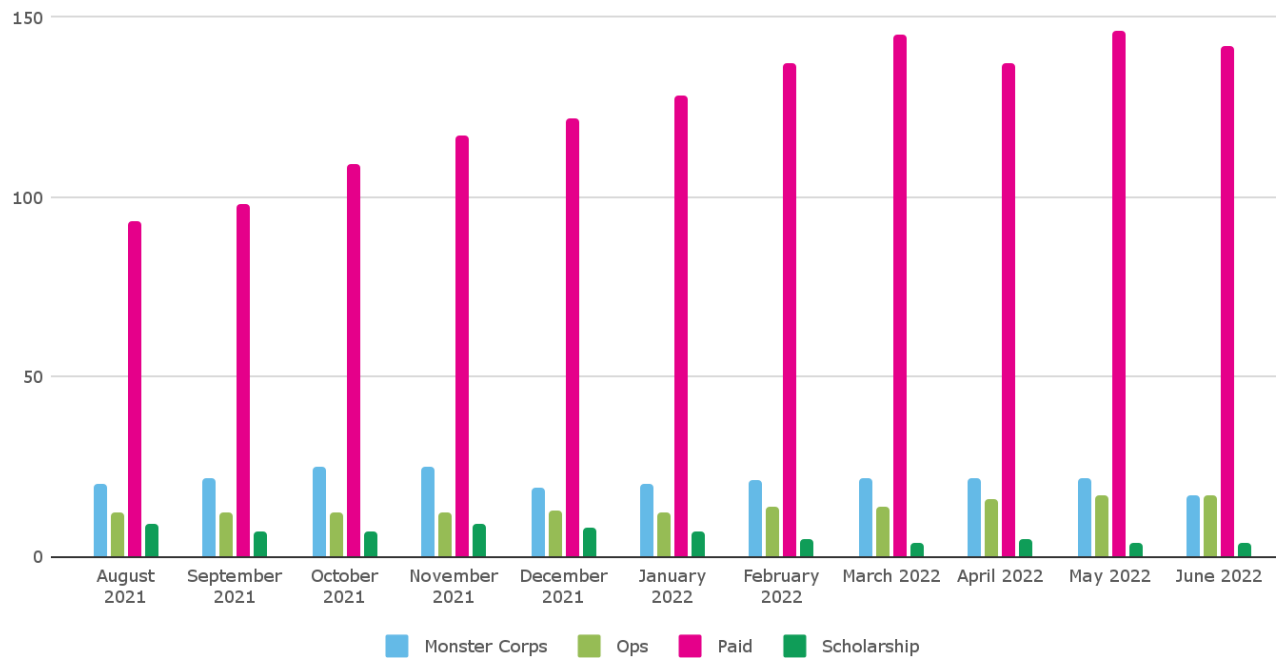
Operating Capacity

As of 6/30/22. The number in the small colored box is the differentiation between last month and this month.

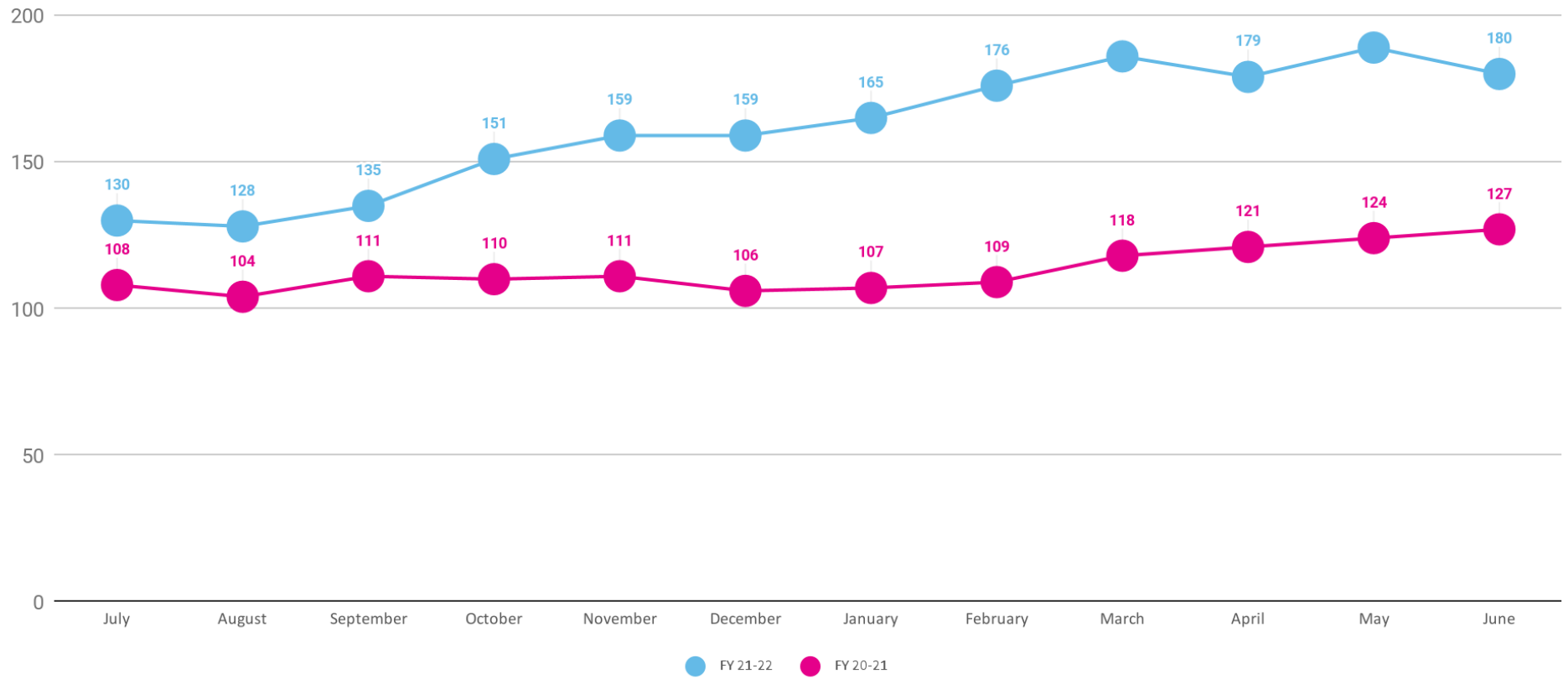
Total Members		Total Paying Members	
180	-9	142	-4

Premium \$120		Standard \$95		Starving \$79		Scholarship \$45		Scholarship		Monster Corps		Operations	
8	0	109	-6	21	2	4	0	4	0	17	0	17	0

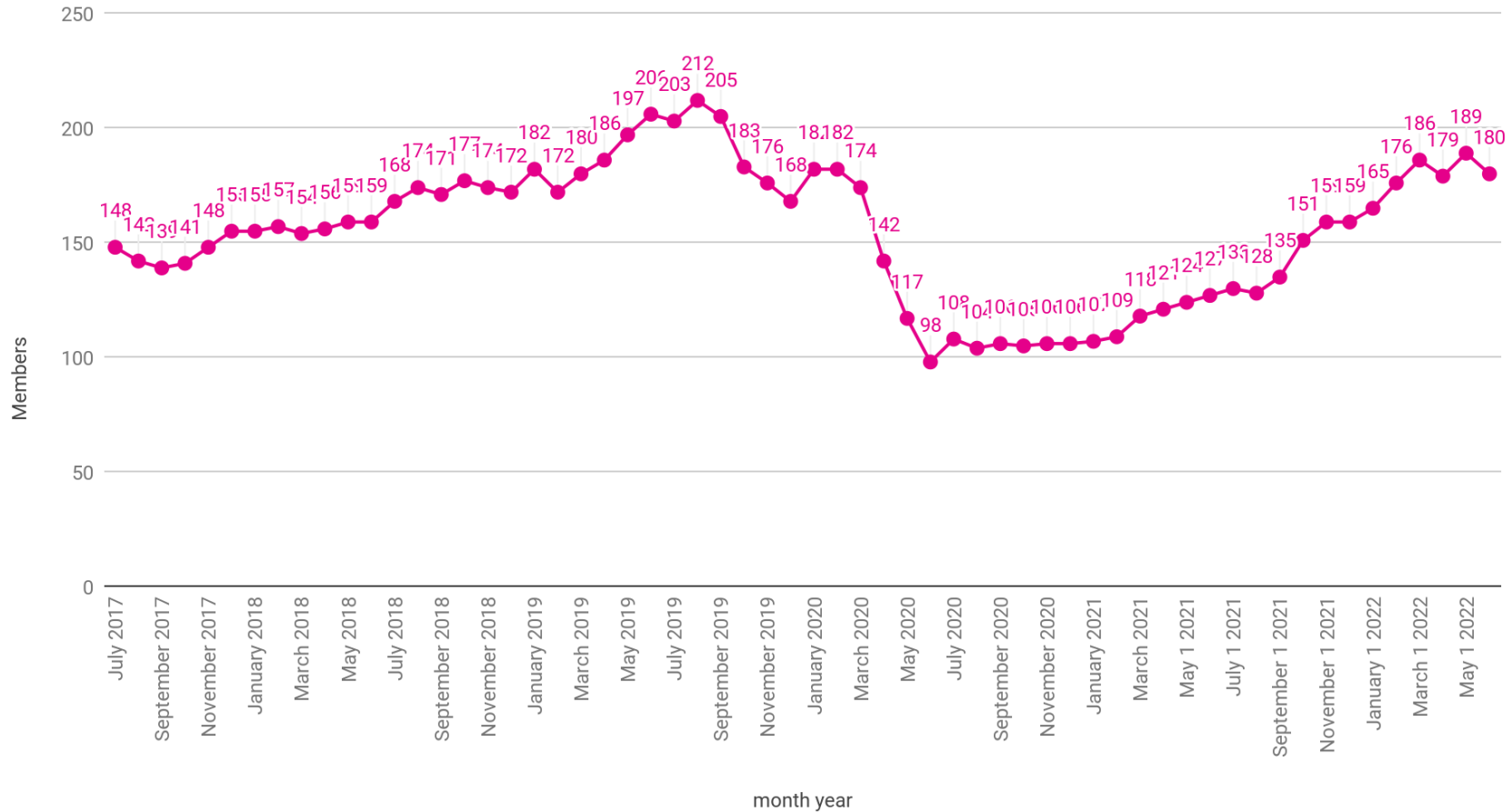
Paid vs Monster Corps / Ops Memberships
2021-22 FY



Membership Comparison | Current Fiscal Year vs Last Fiscal Year



Membership over time



- Comparison of activity to 180 *paying members* goal by Fall 2021. The delta in this chart is the differential between how many paying members we have vs what we need. We obviously didn't meet that benchmark as of Winter 2021, but it still remains the goal.

Recovery Goal	
180	-38

Education

- Shift in Textiles to focus more on the classes that are selling out including more 101 instead of project based classes
- Quilt Basics launched with promotion, for a 3 part august class

Equipment Gaps

- Status on major equipment initiatives
 - Capital Improvements planning is well underway using the [Planning Document](#)
- Broken Planer was replaced and the old one striped for parts. Total on this adventure was \$900
- Jointer was ordered and received. Set for July 2 install
- CNC Router selection a little stalled but planing going well.

Staff and Volunteer Pipelines

- 4 MC folks dropped off. .
- Town Hall went well.

Maintenance and policy development

- Dibs seemsing to socialize better in the shop. Capacity capped at 6 projects

Education and Outreach Metrics

As of 6/30/22. The number in the small colored box is the differentiation between last month and this month.

Tours, Open House, and New Member Orientation

Tour Attendees		Open House Attendees		Orientation Attendees	
	-8	31	6	14	0
Bookable Tours		Open House Events		Orientation Workshops	
16	0	5	1	3	1

Classes, Open Lab, Events

Events	Access	Exposure	Experience	Outreach
45 -1	14 -6	3 -3	0 0	10 4
Seats/attendees	Seats/attendees	Seats/attendees	Seats/attendees	Seats/attendees
236/123	73/56	28/16	0/0	134/51

3D Printing	CNC Router	Electronics	Laser	Art
0 -1	2 1	2 1	4 0	0 -4
Seats/attendees	Seats/attendees	Seats/attendees	Seats/attendees	Seats/attendees
0/0	8/8	20/10	18/14	0/0
Metal	Textiles	Workshop	Comm. Benefit/MA	
0 -2	4 -1	5 -6	1 1	
Seats/attendees	Seats/attendees	Seats/attendees	Seats/attendees	
0/0	34/20	22/20	12/6	

Service Metrics

[Dashboard? How many people we serve in total. Deviation from last month. Maybe a chart that shows progression over time. Would need a collection methodology to execute. Call out class scholarships given] - Development pending resources availability

Residencies

- Indigenous Makers and Black Makers Residency cohort
 - Planning to finish underway
 - Ace+ cohort need to look at what alumni plans might be.
 - Planning for the next round in the fall has begun. Mostly outreach

Mutual Aid/Community Benefit

- 500 Filters is on again! Coalescing Dates for work parties and distribution with Homies.
 - First 45 Filters distributed.

Community and Culture Innovation

This section examines: Programming innovations, Systematic DEI tools development, ops assessments, and Community partnerships.

- Needs identification
 - There are a lot of needs. Refocusing on getting out of our plateau and the 2-5-10 year goals is where it is at.
- Curiosity-based community outreach and response (influence)
 - Community Advisory Committee totally failed to garner a response. Redesigning to a ½ day workshop.

Challenges

- Relationship with Fix-it clinic saw challenges. They seem to have the opinion that there should be a repair component in everything we do that is not in alignment with our mission or culture.

Structure

Staffing

ED Salary

- ED salary is on track with the 2-5-10 play at \$62,400.

Officer and Key Leadership

Goal: The officer team is fully staffed and key leadership staff positions are filled

- Structure flaws identified. Will be discussed at next meeting.
- Matt no longer available.

Staff Retention

- Maintaining/retaining the Associate position + other professional development and retention actions
 - Jacky's onboarding was successful, and work is progressing very very well
 - Patrick is well onboarded and we need to begin planning recruitment
 - Identified hours increase for November 1, 2022 for the position

Instructor Base and Pipeline Performance,

A stable instructor base is maintained and a pipeline developed

- Challenges with long term contractor sustainability
- Victor Lane will be adding 3 new workshops over the summer
- Challenges around the understanding of who owns the work and the boundaries between volunteering, membership and staff use/contribution.

Board

Director and Sr. Staff Recruiting

Recruiting and pipeline building is prioritized, with members upholding and building upon the commitments outlined in the Member Agreement and the Board Member Agreement **This is totally stalled.**

- Values still need work, but are no longer considered a roadblock to beginning communication efforts
- Recruiting page on the website planned for August - on hold pending resources
- Recruiting work begun to hire or contract with a Fundraising person, seeking a non-profit resource center to help
- Now that we have more resources recruiting planning has begun

Assessments

Board provides peer-assessments, self-assessments, and assessments of the Officers, including feedback, suggestions, and proposed accountability metrics

- We are looking at using the tools via <https://nonprofitleadershiplab.com/> - challenges accessing the platform. It is hard to join with a hard-sell approach that is unappealing over time.
- Assessments really need a schedule

Demographic Metrics vs. Goals

Board exists with a full, diverse membership, including Ace folks and non-Ace folks. Our 2-Year goal is to look at least 50% like Oakland by 2023.

- We are currently plateaued 20% of goal with a sample too small to be meaningful with current leadership gaps - still

Processes + Automations

Billing

- We collected \$441 worth of laser fees from June billing

Access/Utilization Tracking

Booking system changed to allow for lifted restrictions after State Re-Opening. Future plans include better usability for users, an integrated dibs system, and suggested contributions.

Alert! Utterly blocked due to lack of Grand Central Documentation.

- **Laser Access Point** -. David Perry, Matt Baker and Evan Babb teaming up to create a more reliable system
- **Cupcake Fob Making Station** - Email address changed to fobs@acemakerspace.org to reduce single point of contact feeling.
- **Door Access (FATT)** - Documentation in progress for door access hardware, this is to allow research into alternative systems for more reliable access.
- **Honor Bar Billing App** - Expected launch by ~~EOM~~ April - the app is designed
 - Hal was able to do a 1:1 appointment with Aaron and work is moving forward again

Area Standards

All Areas are set up according to [Ace standards](#) for safety, equity and inclusion

- New signage in Textiles (more than March)
- New labeling implemented in the shop, including English and Spanish labels. - Redone for better contrast
- Metal area labeling started and will be translated as well.
- Metal welcome sign fabrication sign completed!

Key challenges teams are having with centering themselves have been identified. New tools that have been developed to combat this are Communications guidance and a new soft-skills exercise about centering others.

Marketing, Advertising, Communications

Marketing, and communications follow a communication structure based on resources and priorities

Outreach events

- June Oakland First Friday went well. Pride themed button making activity was very popular. Lines out the door

Campaigns

- 500 Filters - Meh. Not the response we were hoping for.

Social Marketing Reach

Analysis of our social media reach to improve reach to more diverse people. Below are our baseline social media numbers **As of 6/30/22.]**

- *Google Business*
 - *2,867 Profile views (+41.8% compared to June 2021)*
 - *147 asked for directions (+32.4% compared to June 2021)*
 - *269 visited our website (+15.5% compared to June 2021)*
 - *1,368 found us in searches (+30.3% compared to June 2021)*
 - *Rated 4.8 stars from 44 reviews*
- *Facebook*
 - *2.2K followers (+7)*
 - *30 posts*
 - *47 post likes*
- *Twitter*
 - *44 followers (+1)*
 - *31 tweets*
 - *5 Profile visits (+1 Compared to May 2022)*
 - *712 Impressions*
 - *2 Mentions*
- *Instagram*
 - *639 followers (+34)*

- 2.7K profile impressions
- 151 profile visits
- 16 posts

Finances

Cash

We had \$357k cash on hand at the [end of](#) June, about 454 days of cash. Our average daily spending is on track to be \$786/day.

Ace made it through FY22 with plenty of money thanks to our additional SBA loan.

Note: There is a discrepancy between the cash metrics on the dashboard. This is under investigation and is likely the result of our accounting system needing to be restored.

Revenue

[Membership revenue](#) in June 2022 was over \$14k this month.

The average membership revenue since January is \$12,600 (+200 since last month). Our goal is \$20,000 per month by March 2023 (9 months away).

Revenue from [classes](#) was up, just above \$3.7k last month. For the last three months, our class revenue has fallen below the \$4k per month threshold. The main reason is that classes have been canceled due to instructor's unavailable (COVID)

Comparison to Budget

FY22 and FY23 budget templates have been uploaded to Quickbooks. As of May 31, 10 revenue accounts differed significantly from the budget (\$1000 difference), while 17 expense accounts differ. [Review this report](#) for more detailed information.

Updates

- Since the [Bay Area Racial Equity Fund](#) Pre Application was completed for a 100k loan, we will seek this additional source of loaned funds. Delays occurred in finalizing the application, but the decision is expected in August 2022.

