

**Executive Director's Report  
BOT meeting 16 May 2017**

**Facilities:**

The final items for the Lift are being completed. Town of Westport inspection is anticipated in the week of the 15<sup>th</sup> of May. Hook-up of the emergency phone, line-painting and signage are some of the last remaining items. If all goes well, we are on track to start using the Lift by June.

The various heavy rains caused leaks in several areas of the roof that have leaked before. Our roofing contractor responded quickly to the problems. We are in contact about the additional repair work.

**Financials:** see separate Financial Highlights tables.

- Given the status of the Annual budget pledge drive, the draft budget for 2017-18 is being reevaluated by the Finance Committee.

**Donations:**

The Annual 2017-18 Budget Drive is underway. As of the 10th of May there is \$583,154 in pledges for next fiscal year so far from 221 households (pledge units). Target for the campaign is \$640,000. Compared to last year's drive at the same time, the pledge amount is 5% lower and the pledge unit level is 16% lower; however, the average pledge size is higher at \$2,639.

Our donor count for the July 2016 to April 2017 period is 340. This number for the prior year period (July 2015 to June 2016) is nearly identical.

For current 2016-17 pledging, there are still 10% of the total 298 pledges for the year who have not started yet on contributing to their pledge and we don't know why. This level is slightly below the level last year who had not yet started contributing to their pledge. We have had quite a few catch up on their contributions in April which led to over \$91,000 in pledge income for the month exceeding December's peak of \$81k which is the usual peak for the fiscal year.

**Staffing:**

We have had a good response for the posting for the position of Scheduling & Office Manager and should have a replacement for Jan on board in June when Jan is retiring as a staff member and returning to the congregation. Over 170 people have applied for this position which manages rentals, scheduling of all events, printed material production including Annual Report, Order of Service, setup coordination and much, much more. We anticipate that the new person will have a short overlap time with Jan so as to learn the ropes.