

## OPERATIONS REPORT — OCTOBER 2022

### STAFFING

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We are still short-handed for CRE needs (you may have noticed the “ads” we are placing in the UUpdate and on social media). We hired Jovi Powers, Trisha’s daughter, to serve in the nursery alongside an adult, but sometimes we’re pressed to get that adult, as no one can be here every single time. Help compiling a list of able-bodied adult volunteers from UUTC would be very helpful. Christy Renjilian can help sometimes, not always, for example.

Trisha has accepted a position as an ISS supervisor at a school in Buncombe county, 4 days a week. This is necessary for her to be able to take care of her family. We will be moving staff meetings to Monday to accommodate her new schedule — she will continue her in-office presence on Mondays, and will continue all her Communications tasks, volunteer scheduling and other membership-related work from home as need be.

**Volunteer Staffing:** Trisha has scheduled out a pretty full complement for HalloweenFest.

### ADMINISTRATION GOAL PROGRESS

Trisha and I worked out a change on “WayFinding” Fridays... she will continue to publish the UUpdate \*every\* Friday, and I will send out the WayFinding through Realm to reduce the risk that folks are not “getting to” the attachment. She is now using an online iCloud account that we set up for her to get access to the Apple program Pages, which allows her to layer text and images however she would like to create the graphics for informational announcements.

In the area of financial procedures, we have been accepted under Charity Charge, and credit cards for Teams and other critical personnel (such as Trisha) will be arriving soon. These cards each have a limit pegged to the Team budget or other appropriate budget line, but are not necessarily issued to the Team Leader. Susan Bir, of LHHH, for instance, is usually the “runner” who picks up cards and postage. So their card will be issue to her. Joan Lemire will take over coffee supply purchasing from me in January using one of these cards. Ann Rabb is receiving one for Wonderful Wednesdays. Folks still have to give me receipts, but we will no longer have to go through a reimbursement process for those to whom cards have been issued.

In the area of fundraising procedure, I am leveraging BetterWorld.org, which we used last year for the Bike Raffle, as a less-cumbersome tool for our Giving Tuesday capital projects donations via credit card. That campaign will “go live” on November 1st, ending at the end of December. Those who give through BetterWorld have the option to pick up the processing fees so that we don’t have to— every credit card purchase for raffle tickets through BetterWorld has used this option. The BW tools help me to easily see which project someone has supported, and to code their gift appropriately when the funds are dispersed.

### SPACES

Our rental property, #74 Varsity, has completed the transition to a new tenant. The previous tenant tried to patch all the holes in the wall and repainted, but used the wrong color/finish, leaving the walls with a very patchy appearance. Hector and son were engaged to repaint. Their fee was covered by the previous tenant’s security deposit (I received this check this week)... and we will turn that around and compensate Hector.

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The Backhoe is late, because utilities have yet to be marked and we can't move forward until we know where the gas and power lines are under all that soil.

Kevin is now very aware of all the meetings taking place at the Chalice House... folks tell me it is quiet (easier to hear conversation)... and also more private (lack of disruption). In our space use planning (including new construction), these needs will need to be addressed. I will speak with Facilities about adding new (inexpensive & closable) curtains in the nursery and large classroom to absorb sound in our current rooms, but Quim might want to bring this discovery to the attention of the Property Committee.

Finally, we are still waiting on the parking lot **poles** to arrive. All other fixtures for the parking lot and the interior upgrades are on site awaiting install.

### REVENUE TRENDS

Revenues have increased and are increasing in certain areas — Space Use, Anonymous Cash Plate and Chalice Camp fees (174% of anticipated revenues). After August, we had already registered 27% of anticipated Anon. Cash revenues, so this is a healthy trend. Donations from the meditation groups that meet on Monday and Friday have helped us reach 23% of Space Use anticipated revenues. An “on budget” percentage would be closer to 16.7% at the 2 month period. If donations to Anonymous Cash continue at this pace, we will have exceeded our anticipated revenues by \$2000 by year end. In space use, after the October Glen Canon POA event, we will have already achieved our anticipated revenues. However, Wonderful Wednesdays are not on track to reach \$5000 in revenues.

Circle Dinners are listed as a Revenue source in this year's budget. The Board may want to consider if that is the best purpose of Circle Dinners.

### STEWARDSHIP

The yard sale netted \$1013. This is \$2000 less than budgeted. We learned that the 1st Saturday of Oct. is an annual “Barn Sale” at Sherwood Forest, so that date will NOT be when we have a sale. I am going to “hold” the 2nd Saturday of Oct. for the next event. It is a lot of work. I would recommend we give it one more try, but if it doesn't pull in at least \$2000, it may not be worth doing again.

Regarding the Auction, I have issued invitations to the task force identified earlier this year to the BetterWorld site, which costs us \$0 beyond processing fees (which may be offset by donors). Task Force members will be free to dig around and see if this solution will work for UUTC this year. They are, of course, free to select a different service if they find it insufficient. It is essential that we have a successful auction.

Bike Raffle/HalloweenFest — Please share (or encourage your partners to share) the Raffle link on Facebook or Instagram. To meet our target for this fundraiser, we need to sell all 500 tickets. You can find that link on UUTC's Facebook page. Thanks to Alice for doing this already!