

RIANDA HOUSE

Executive Director's Report: May 2023

It has been a busy but rich month, connecting with supporters and preparing for our open house.

When the dust settles after this month, I will be able to give attention to three main priorities

1. I will work to establish a group of **monthly donors**.
2. The **Vintner's Grant** I am trying out a new grant writer.
3. **Program expansion**. I will work with our program manager explore possibilities for expanding our program in Calistoga, as well as adding some evening classes. We will also continue to work with Ben Hill regarding making visits to seniors in their homes. The Boeschens have indicated a willingness to help fund this. I will work with the Board Chair to develop a proposal for their consideration.
4. Careful evaluation of our **back office**. I am looking for solutions that are more efficient to help fund program expansion and operate in the black. This will include an assessment of our IT, including hardware and software, as well as cyber security.

Goal: 710,000*

Who	Amount
Total Received	\$125,633
EXPECTED	
ERC	\$119,000
Jules Grant	\$80,000
Vintners	\$50,000
City of St. Helena	\$30,000
City of Calistoga	\$3,000
Rally (Includes Clark's 50k)	\$200,000
End of Year Appeal	
Digital Campaign	
Terry's Out-of-area Get-Together?	
Total Expected	\$482,000
Grand Total	\$607,633
Still to Go	\$102,367

Progress on our five key objectives for the year are now tracked with the meeting minutes. Here is a summary of how I see our current chances of operating in the black this year. It looks possible but will require a strong end-of-year appeal. Also, we are assuming the ERC and Jules Grant money will come in.