

RIANDA HOUSE

Executive Director's Report: July 2023

- Becky Jo is filling in to handle day-to-day affairs while we restructure. Marshall Cox is helping out on Thursdays with IT and to move us to electronic bill payment (bill.com).
- We are shifting from “My Senior Center” to “MindBody” for program management. This is a much more modern system with many more features at a similar price. It will allow us to track programs, which are becoming increasingly off-site.
- We are interviewing candidates for a second full time Program Manager position (55-65k). I plan to promote Amanda to become Program Director and give her a 10% raise: \$65,000 > \$71,500. Staff salaries will remain within the 2023 budget.
- We are now active in two of the three Mobile Home communities in Calistoga in addition to activities at the Community Hall (with Parks & Rec).
- We had a meet-and-greet at Silverado Orchards which went very well. Out of this has come the opportunity to offer classes there. These will be open to the public.
- We continue to pursue expansion in three key areas: 1) Expanded program hours, 2) Growth in Calistoga, 3) Visit Me Today (Ben's Program)

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 Jules Grant money will come in.

Goal: 748,000*

Who	Amount
Total Received (7/18/23)	\$437,926
EXPECTED	
Jules Grant	\$80,000
Vintners	\$50,000
City of St. Helena	\$37,500
City of Calistoga	\$3,000
End of Year Appeal	
Digital Campaign	
Total Expected	\$170,500
Grand Total	\$608,426
Still to Go	\$139,574