

**Executive Director Report  
BOT Meeting 21 Nov, 2017**

**Facilities:**

The buildings and grounds have been prepared for winter which includes leaf and branch removal, as well as clearing exterior water lines. The Black Lives Matter banner is now on display in a secure manner.

Access to the Fellowship room for Lift users has been simplified – the procedure for Sunday AM is to have the fellowship door unlocked for the Sunday services and activities and will be locked again afterward. Also, ushers are organizing designated Lift buddies on Sunday to make sure that those needing help with the Lift will receive it.

**Financial:** see separate highlights showing Quarter 1 July-Sept 2017. As was discussed at the Finance Committee, all indications are that we are on track to meet our budget for this fiscal year and we are currently in good financial health. The financial review has been completed by our auditor and the audit committee has reviewed the final report. It is anticipated that the January BOT meeting will include a discussion with our auditor, the Audit committee, the Finance Committee and the Endowment Committee. We are in compliance with Limitations Policy 3.4 Financial Conditions & Activities.

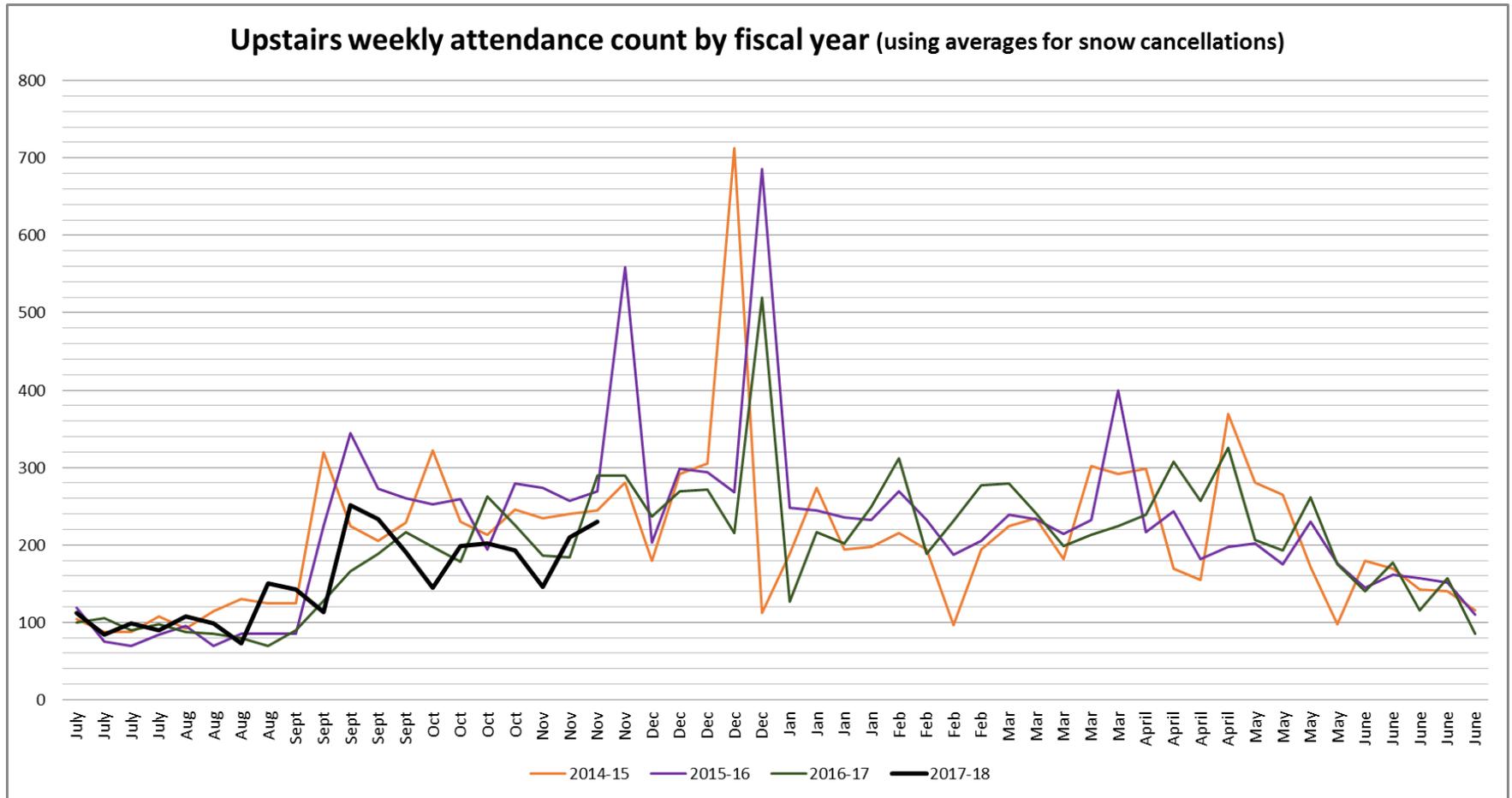
**Donations:**

As of the 1<sup>st</sup> of November, there were 376 people who had contributed at some point over the prior 12 months. This is roughly the same as last month when 375 people who had donated at some point between the 31<sup>st</sup> of Sept and the 1<sup>st</sup> of Oct of 2016. We hope to see an uptick in the coming holiday season. The Holiday Appeal campaign will be starting at the end of the month; as it did last year, it includes a mailing as well as promotion along other channels.

**Staffing:**

No staff changes to report since September. We are in compliance with Limitations Policy 3.2 Treatment of Staff.

**Attendance:**



As you can see in the above graph, our upstairs attendance is trending lower this fall than 2-3 years ago, but is similar to last year. (note that for a few Sundays attendance data was not collected in the last few months so an average over a similar period is used). Since homecoming, this fall's upstairs average is 200. We have had an average of 62 Lifespan Faith Development attendance (YPC & CPC including adult volunteers and children). Due to significant changes in data capture in previous years, we are not able to do multi-year comparisons. Our total attendance average since homecoming is roughly 262.