



2008 Annual Plan

WRAP	<p>The Washtenaw Rainbow Action Project (WRAP) is a resource for the lesbian, gay, bisexual, transgender, queer, and ally residents of Ann Arbor, Ypsilanti, and greater Washtenaw County. WRAP is a 501(c)(3) organization.</p>
Vision	<p>We envision an inclusive community where people of diverse gender identity, gender expression, and sexual orientation are visible and live together in equality, respect and happiness.</p>
Mission	<p>WRAP is a resource center that exists to provide information, education, social events, and advocacy by and for the Queer and Ally community in the Washtenaw County area. WRAP welcomes all who support its mission to participate in its activities.</p>
Goals	<ol style="list-style-type: none">1. To promote acceptance and equality, increase respect and support, and improve the treatment and opportunities for the LGBT community.2. To provide a community space for use.3. To sponsor and promote activities to connect the LGBT community.4. To provide resources and information to LGBT individuals.5. To increase awareness in the community of needs and contributions of the LGBT community.
Leadership	<p>WRAP is led by a Board of Directors. The directors are volunteers who are able to contribute significant time and resources to guide WRAP in fulfilling its mission. Individuals interested in serving on the Board should contact Denise Brogan-Kator. Officers are elected each December for a one-year term.</p> <p>Barry D. MacDougall, President James Fuester, Vice-President Denise Brogan-Kator, Treasurer Matt Rindfleisch, Secretary James Toy, Member At Large</p>
Committees	<p>WRAP has five committees that are comprised of members of the community. Any individual may join and participate in a committee. Committees are an important link between WRAP and the community and provide a vehicle for interested individuals to donate time, ideas, and effort to WRAP. Each committee has a Board liaison responsible for supporting the activities of the committee.</p> <p>Committee meetings are held as-needed. Dates and times for committee meetings are available at the WRAP web site or by calling the WRAP Resource Center. All meetings are held at the WRAP Resource Center, 319 Braun Ct, Ann Arbor.</p> <p><u>PLANNING & PROGRAMMING COMMITTEE</u> Board Liaison: Barry D. MacDougall (barrym@wrap-up.org)</p>

**Committees
(cont'd)**

2008 Objectives

- Complete the program evaluation started Fall 2007
- Evaluate the role, function, and membership of the Advisory Committee
- Develop and sponsor two new events for WRAP.
- Complete and submit two grant applications.
- Prepare the 2009 annual plan.

Responsibilities:

- Develop the annual plan and measure progress on goals and objectives.
- Manage the annual events calendar.
- Provide leadership and support to event coordinators.
- Develop and submit grant requests to support the annual and strategic goals of WRAP.

VOLUNTEERS & FACILITIES COMMITTEE

Board Liaison: Matt Rindfleisch (mattr@wrap-up.org)

2008 Objectives

- Increase volunteers from 5 to 15.
- Increase facility usage by 30%.
- Evaluate and implement new hours of operations

Responsibilities:

- Recruit, train and maintain the volunteer force.
- Manage the scheduling of volunteers for regular office hours and special events.
- Manage volunteer database of names matched with interests and abilities.
- Manage the facilities including coordinating space reservations, maintenance and operations, keys, equipment, and supplies.
- Manage the WRAP library – catalogue new donations, track borrowing, and shelve acquisitions.

FUNDRAISING COMMITTEE

Board Liaison: Jim Fuester (jimf@wrap-up.org)

2008 Objectives

- Increase individual contributions by 15%.
- Raise corporate donations by 10%
- Increase number of monthly contributors by 50%
- Add 50 new contributors - who have not previously donated to WRAP.
- Identify 250 new potential contributors.
- Convert contributor database.

Responsibilities:

- Process all contributions and acknowledgements.
- Prepare monthly contributions and contributor reports to Board.

**Committee
(cont'd)**

- Lead regular contribution appeals (Spring, Summer, Winter).

COMMUNICATIONS COMMITTEE

Board Liaison: Matt Rindfleisch (mattr@wrap-up.org)

2008 Objectives

- Complete program evaluation survey.
- Develop press release kit / templates.
- Create an annual communications plan.
- Improve processes and frequency of web site updates.
- Evaluate current web site provider and recommend solutions to best meet WRAP's future needs.

Responsibilities:

- Publish E-Wrap, WRAP's Weekly newsletter
- Maintain the WRAP web page, <http://www.wrap-up.org/>
- Market and promote WRAP and WRAP's mission
- Work with the media to promote WRAP programs, events & activities.
- Provide communications support to event chairs.

BOARD DEVELOPMENT COMMITTEE

Board Liaison: Denise Brogan-Kator (deniseb@wrap-up.org)

2008 Goals:

- Develop and maintain a skills profile of current Board members.
- Add five (5) new members to the WRAP Board of Directors.

Responsibilities:

- Develop and maintain a skills profile of current Board members and additional skills needed in future Board members.
- Meet and discuss Board membership with potential members.

2008 Events

Blue Moon Night – March 21, 2008

Spring Brunch – April 12, 2008

Pride Event – June, 2008

OutFest – September 13, 2008

Budget

WRAP is currently funded 100% from individual and organizational contributions. A majority of the contributions are used to maintain the resource center and related services. In 2008 WRAP leadership will focus on grant opportunities to increase revenue and reduce dependency on contributions. Annual operating budgets will include debt repayment in order to create positive net assets by December 2010.

Beginning Balance:.....11,075

Income:

Individual Contributions	21,000
Income from Events.....	13,950
Organization Contributions	2,700
Other.....	<u>4,320</u>
Total	41,970

Expenses:

Rent.....	22,560
Utilities.....	4,764
Insurance	3,211
Events.....	5,542
Fund Raising.....	2,238
Audit Services	1,250
Other Administrative	<u>1,629</u>
Total	37,657

Net Income Less Expenses.....4,313

Less Debt Payments*4,000

Net Income after Debt Payment.....313

Ending Balance:11,388

* Debt balance will be \$6,300 after 2008 payments.

History

It began in a basement. On March 22, 1995 the final meeting convened of the Washtenaw County Chapter of the Michigan Campaign for Human Dignity. Founded in July of 1994, this chapter had worked diligently to ensure that an anti-gay initiative did not reach the ballot here in the state of Michigan.

Following this successful effort and the dissolution of MCHD's statewide organization, local members decided that the successes and momentum achieved were too great to abandon. After months of evaluating community needs and recruiting new members, the name Washtenaw Rainbow Action Project (WRAP)

was chosen and plans began to establish a new organization.

In the years following WRAP's founding, WRAP has grown to become what the founders imagined. We began with our first office in the basement of Common Language Bookstore. Now we run a Resource Center on Braun Court, serving our community by providing resources, meeting space, and simply a place to be. Interns, volunteers, and employees staff the Center and it is open regularly.

WRAP Location

319 Braun Court
Ann Arbor, Michigan 48103
Phone: 734-995-9867
Web: www.wrap-up.org

