



WRAP RESOURCE CENTER

MARCH 18, 2008

Community Meeting

Welcome & Introductions

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- Board Members
 - Barry MacDougall
 - Jim Fuester
 - Jim Toy
 - Matt Rindfleisch
 - Denise Brogan-Kator
- Former Board Members
- Advisory Committee Members

Agenda

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- Welcome & Introductions
- Priorities for 2008
- Budget for 2008
- Activities to Date
- Survey Results
- Events Planned for 2008
- Questions and Answers

Priorities for 2008

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- Planning & Programming
 - ▣ Complete evaluation started in Fall 2007
 - ▣ Review role, function, and membership of the WRAP Advisory Committee
 - ▣ Develop and sponsor two new events
 - ▣ Complete and submit two grant applications
 - ▣ Prepare the annual 2009 plan
- Board Development
 - ▣ Develop and maintain a skills profile of current Board members
 - ▣ Add 5 new Board members

Priorities for 2008

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- Volunteers and Facilities
 - ▣ Increase number of volunteers from 5 to 15
 - ▣ Increase facility usage by 30%
 - ▣ Evaluate and implement new hours of operations
- Communications
 - ▣ Complete the program evaluation survey
 - ▣ Develop press release kit and templates
 - ▣ Create an annual communications plan
 - ▣ Improve processes and frequency of web site updates

Priorities for 2008

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- Fundraising
 - ▣ Increase individual contributions by 15%
 - ▣ Raise corporate donations by 10%
 - ▣ Increase number of monthly contributors by 50%
 - ▣ Add 50 new contributors – individuals or organizations who have not donated to WRAP before
 - ▣ Identify 250 new potential contributors
 - ▣ Implement a new contributor database

Priorities for 2008

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- Meet our income and expense budget goals
- Reduce outstanding debt
- Complete a financial audit to provide greater opportunities for grants
- Improve the appearance and utility of the physical space

Budget for 2008

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| | |
|----------------------------------|-----------------|
| □ Beginning Balance | \$11,075 |
| □ Income | \$41,970 |
| □ Expenses | <u>\$37,657</u> |
| □ Net Income Less Expenses | \$4,313 |
| □ Debt Payments | <u>\$4,000</u> |
| □ Net Income After Debt Payments | \$313 |
| □ Ending Balance | \$11,388 |

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

Key Activities to Date

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- Completed 2008 Annual Plan
- 3 of 5 board members attended the Creating Change Conference in Detroit
- 4 new volunteer office coordinators
- Reached tentative agreement to renew lease on 319 Braun Court through June 30, 2009
- Open House during A2 Connections 2nd Birthday Party
- Event Planning
 - ▣ Blue Moon Night & Spring Brunch
- OutFest 2008 planning committee starts meeting on March 25th.
- Developing Arcus Foundation grant with HARC

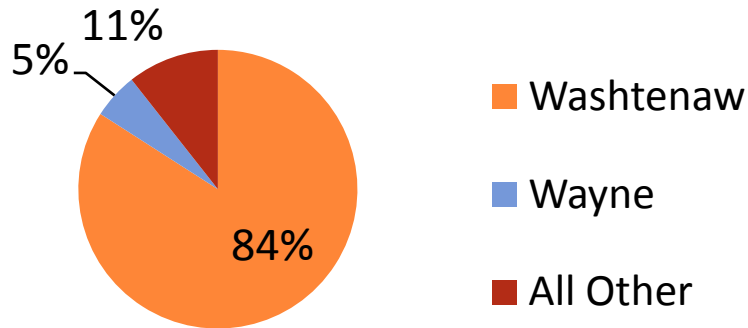
Survey Results

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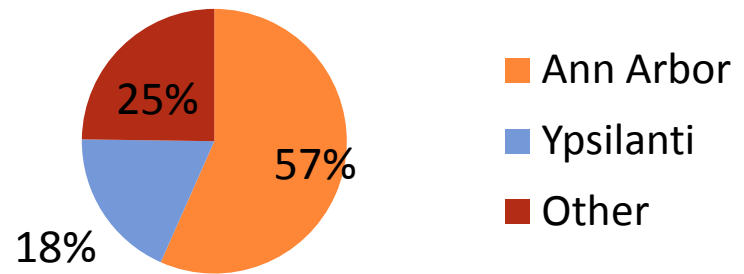
- As part of our evaluation we published a survey for community members.
- We received 113 responses – although some questions did not receive responses.
- We are reviewing the results and comments as input into our planning for this year and beyond.
- We also are reviewing the survey questions to determine which questions were most effective in collecting information.

Survey Results

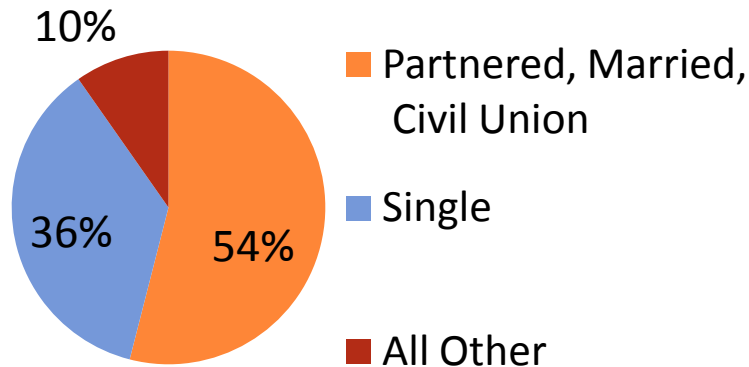
County (n=113)



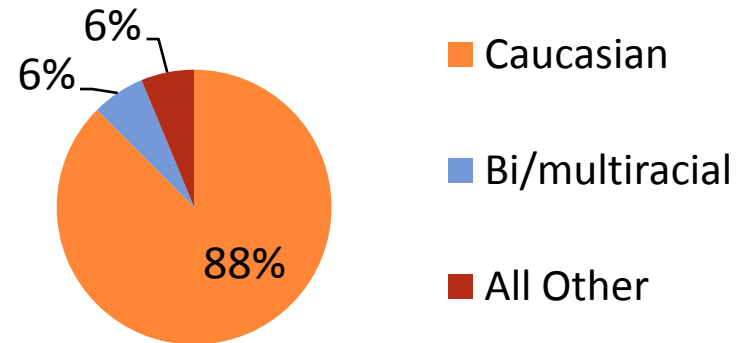
City (n=113)



Relationship (n=113)

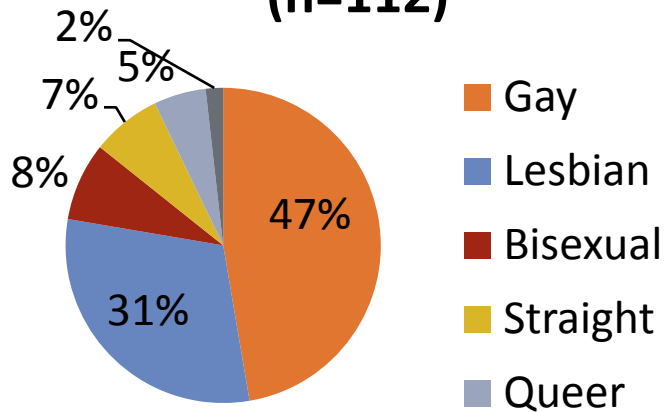


Race (n=112)

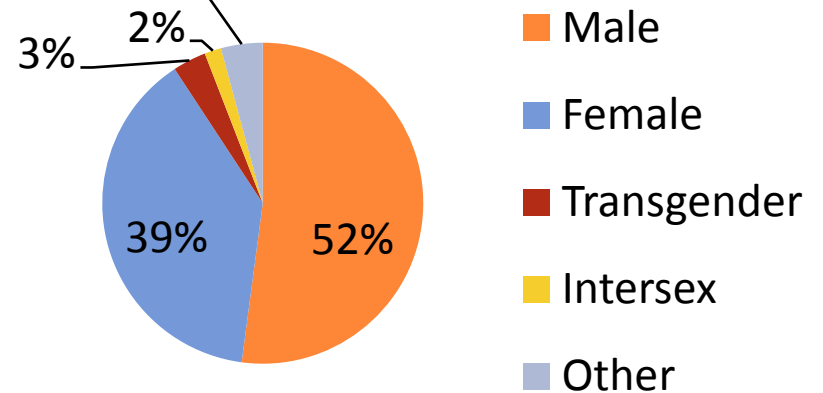


Survey Results

Sexual Orientation (n=112)



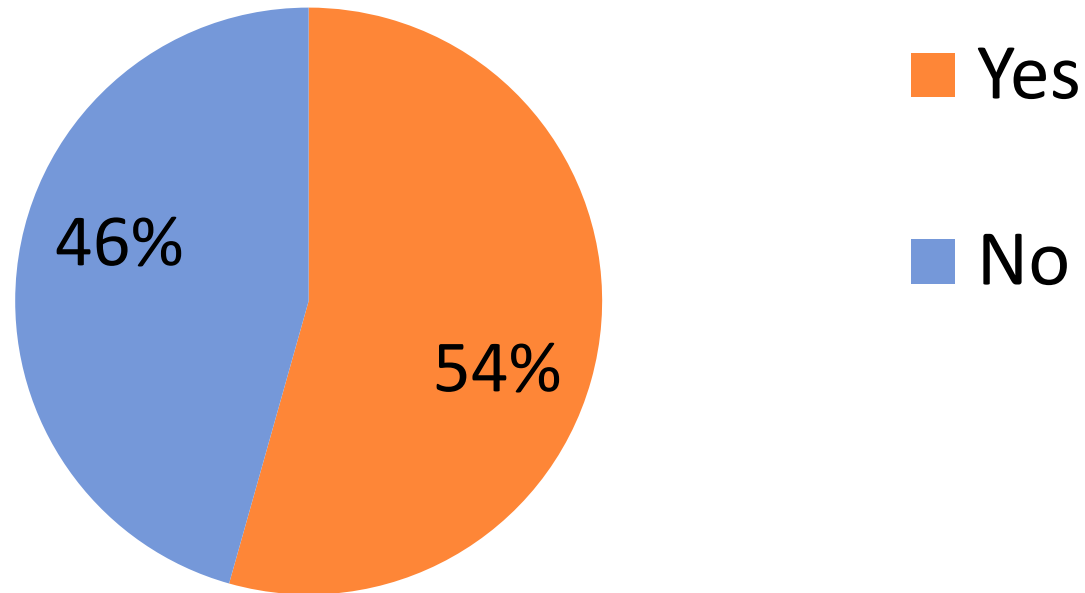
Gender (n=109)



Survey Results

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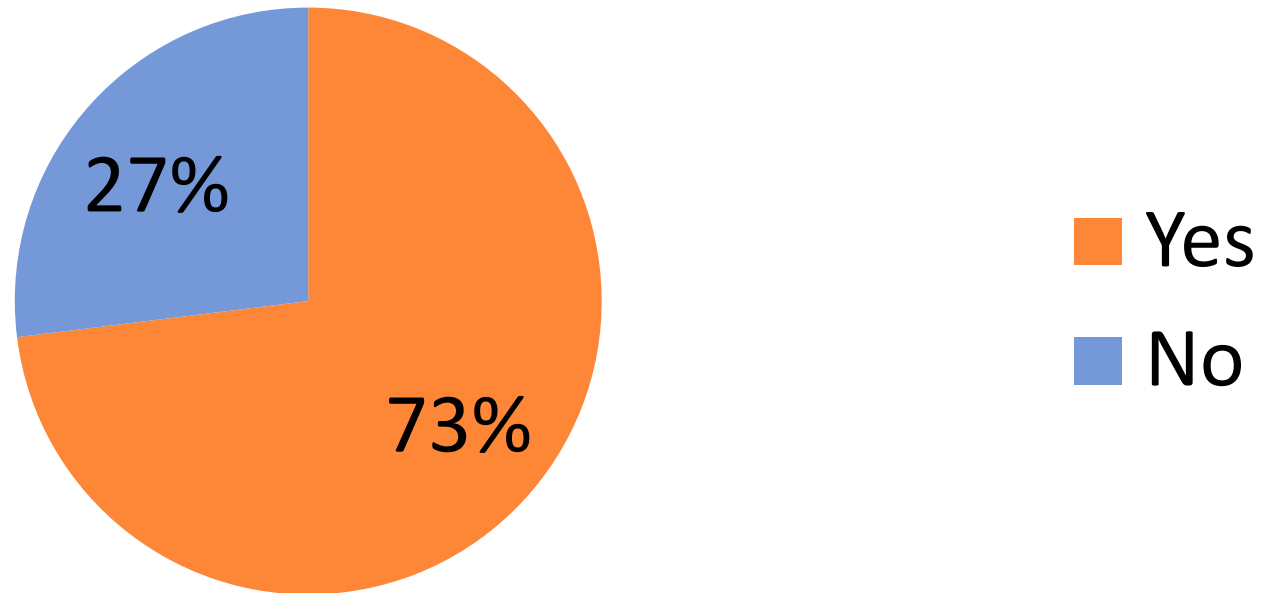
Q18 - I can easily and quickly describe the purpose of WRAP. (n=103)



Survey Results

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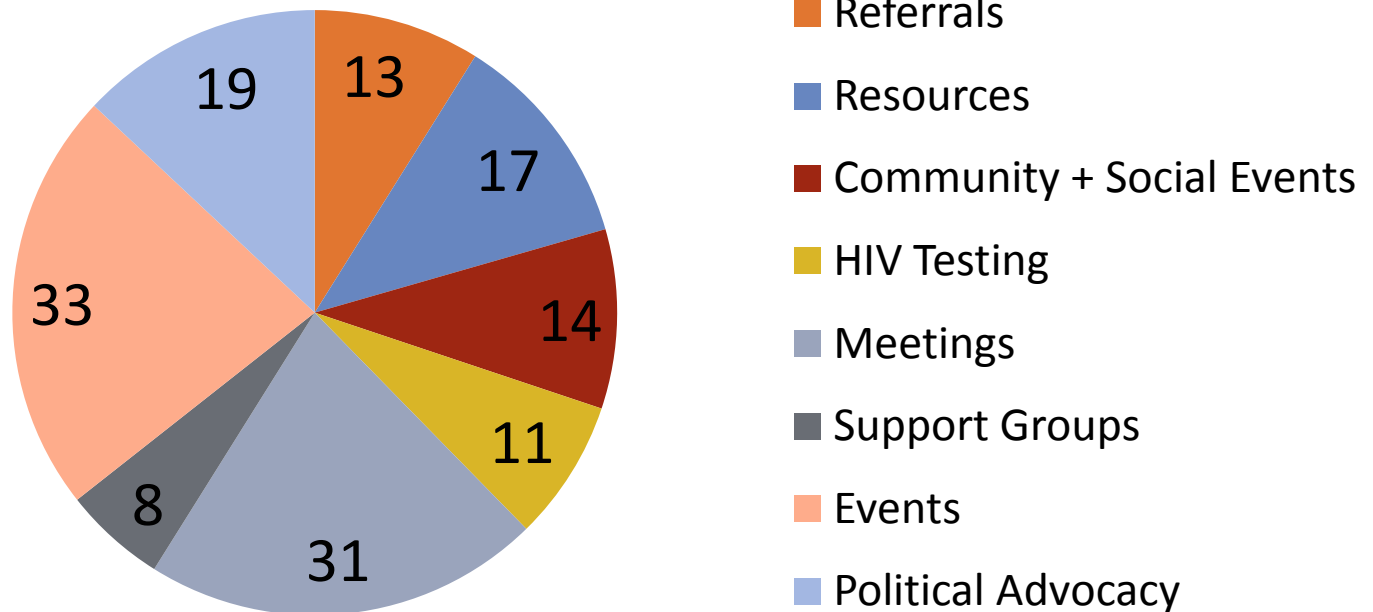
**I like/value the 319 Braun Ct location of
WRAP. (n=89)**



Survey Results

15

I use WRAP most for...(n=77) [multiple answers allowed]

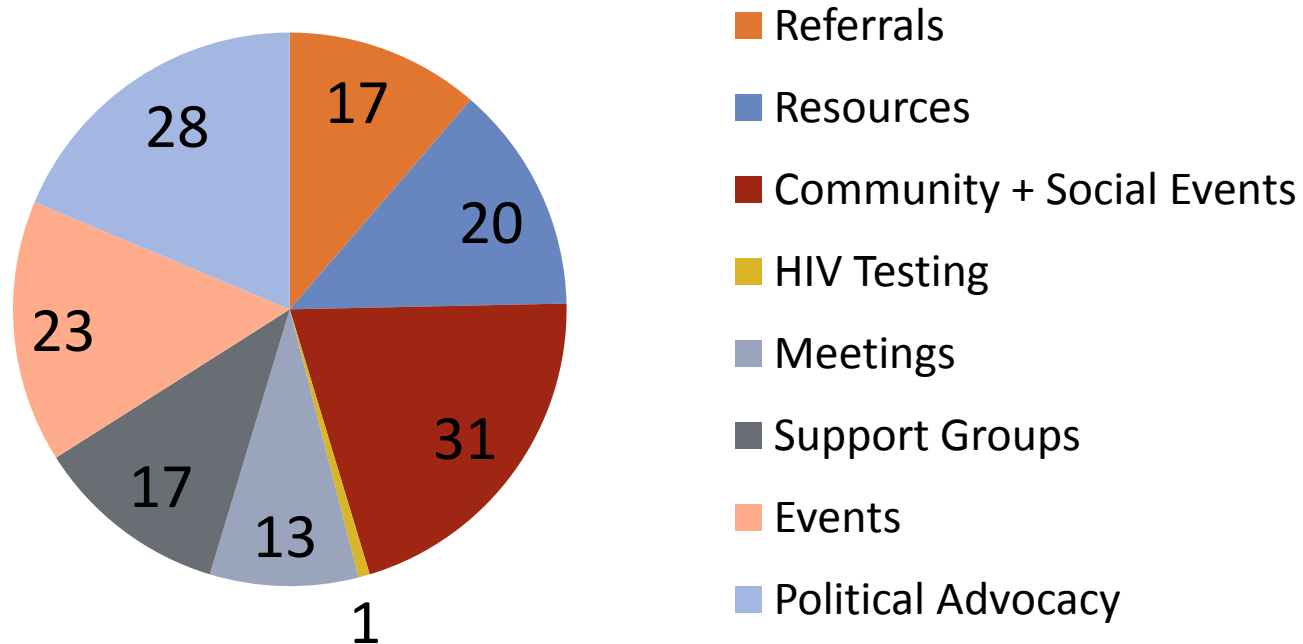


Survey Results

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I need WRAP to do or improve its... (n=63)

[multiple answers allowed]



2008 Events

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- Blue Moon Night at \aut\ BAR – March 21st
- Spring Brunch at \aut\ BAR – April 12th
- June Pride Event – TBD
- OutFest 2008 – September 13th

How can you help WRAP?

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- Provide feedback our priorities – help us make sure we are focusing on the right activities.
- Tell us how we are doing – we want to the best job possible with the time we contribute.
- Come to the Spring Brunch – April 12th
- Help with OutFest – planning committee meets Tuesday, March 25 at 6:30 or e-mail Barry (barrym@wrap-up.org).
- Volunteer in the office – contact Matt (mattr@wrap-up.org).
- And, of course, make a donation!

Question and Answer