All you ever wanted to know about how this place runs (but were afraid to ask)
FY2018 INCOME

- Memberships: 4%
- Sales (classes and projects): 35%
- Gifts: 4%
- Deposit: 6%
- Contractual: 1%
- VH Sources: 50%
FY2018 EXPENSES

- Rent: 48%
- Professional Svcs: 9%
- Staff Sal/Ben: 31%
- Workshops: 6%
- Comm/Data: 3%
- Supplies: 3%

Expenses
MAJOR BIZ FEATURES OF LAST YEAR

- The Move! Classes and sales suffered as we planned and executed change
- Not all members completed dues…created unplanned shortfall
- Sales of Pack of Lies have been good (sold out) but most occurred in the current year (after July 1)
- Rent expenditure at Art Box over $43,000 – bad deal was getting worse
- Virginia Humanities support to mitigate transition
MAJOR BIZ FEATURES OF YEAR UNDERWAY

- Expanded membership—51 members and counting ($6,600 up from $4,330)
- Raucous Auction grossed more than $11,000 (all time high)
- Classes picking up and hitting 80-100% capacity
- Frank Riccio Artist-in-Residence Family and Member Drive $17,000+
- Support from UVa to fund residency’s first year expenses; support from Cornell Foundation for Riccio Residency
VH/BOOK ARTS STAFF IN 2018

- Planned, organized, and implemented facilities move
- Project managed printing schedule of Bird Talk
- Met with partners for special projects (Amos Paul Kennedy, Climate Fiction Class, City and County high schools, Boys & Girls Club, Girl Scouts)
- Organized “Where I’m From” book project for Kellogg Grant- more than 700 books have or are going out to students across VA
- Created newsletters and updated website postings
- Managed Raucous Auction event and publicity
COORDINATING COMMITTEE IN 2018

- Organized and advised on special class offerings
- Created specs for and executed successful Bird Talk project
- Created 3 subcommittees: Special Events, Education, Membership
- Reviewed and adopted the Organization Structure document
- Organized Saturday coverage strategy
- Proposed plans for an expanded August 2019 Wayzgoose Book Fair
COORDINATING COMMITTEE SLATE: 2019

Kristin Adolfson
Bonnie Bernstein
Addeane Caelleigh
Lucas Czarnecki
Janet Eden
Erica Goldfarb
Lotta Helleberg
Angie Hogan
Lana Lambert
Yolanda Merrill

Ex officio staff: Sarah Lawson, Kevin McFadden, Garrett Queen
NEW BUSINESS FOR 2019

- Member Printing Opportunities Related to the APK Residency March 10-24
- Formation of a *Books on Books* Book Club
- Volunteers for Saturday duty Noon-4PM
- 2019 Member’s Project Discussion
- Additional Discussion Items