

## MEMORANDUM

TO: WNGGA Board of Trustees  
 FROM: John S. Ellis  
 RE: International Headquarters Report  
 DATE: April 29, 2006

1.0 **WNGGA MEMBERSHIP STATUS**

As of March 31, 2006 the number of memberships in the WNGGA were as follows:

<b>Type of Membership</b>	<b>As of 8/31/05</b>	<b>As of 3/31/06</b>
Individual Life	2,282	2284
Individual Annual	312	321
<b>Total of Memberships</b>	<b>2594</b>	<b>2605</b>
Organization Life	104	104

The figures for 2006 do not include those life members whose mail has been returned to International Headquarters for the past two years.

Attachment No. 1 shows the distribution of membership according to country and province/state. Also included is a map of North America showing the distribution of total individual memberships. This shows graphically where WNGGA members are located.

2.0 **PUBLICATIONS SALES/INVENTORY**

Description	Sales between 4/1/05 and 8/31/05	Inventory as of 8/31/05	Sales Between 9/1/05 and 3/31/06	Inventory as of 3/31/06
Reformatted Hymnals (regular)	177	2975	105	2869
Enlarged Reformatted Hymnals	0	5	28	477
Folk Song Books	15	1090	17	1073
Phonetic Books	12	362	23	339
'99 Minneapolis Cassette	1	4	3	3
'02 Harrisburg CD	3	186	14	172

2.1 Large Hymnals. Due to a generous gift from Bob Jones of Blue Bell, PA we recently ran another re-print of 500 copies of the enlarged hymnals at no expense to the organization. Sales have been brisk.

### 3.0 **OTHER PUBLICATIONS**

3.1 Informational Brochures. “Facts about the WNGGA,” “Publications and Recordings Price List,” “What is the Gymanfa Ganu” and “WNGGA Annual Fund Report” are currently being produced in small quantities on an as-needed (or as requested) basis. We include the “Facts” and “Publications and Recordings” brochure with the membership card in mailings to all new members.

3.2 HWYL. Hwyl was mailed January 25 at a cost of \$1,768.20 for printing and postage.

3.3.1 Cincinnati Registration Guide. The Publications Committee produced the registration guide for Cincinnati. Special thanks go out to festival volunteer Donna Ellis for compiling the booklet. Headquarters printed and mailed it to all members on March 14 at a cost of \$3,192.15 in printing and postage.

### 4.0 **REGISTRATION**

Attachment No. 2 shows registration figures for Cincinnati to date in comparisons to other recent NAFOW's.

Attachment No. 3 shows expense and revenue projections.

### 5.0 **OTHER ITEMS**

5.1 Staff Bonus Under my predecessor, headquarters staff received a cost of living adjustment of approximately 2% each year. Given the amount and quality of the work (both paid and unpaid) that our staff devotes to the organization, I think this modest increase is richly deserved however the financial constraints of the organization have prevented this from appearing in the budget during the last three years. With significant improvement in revenue projected for 2006-2007, I am proposing that we grant headquarters staff a \$2,000 bonus (equating to approximately 2% of their pay for this year and the last three years.) I propose that the bonus be awarded sometime after Cincinnati, so that if our revenue falls significantly short of our expectations that it can be suspended. If the organization continues to improve financially in the future, the cost of living increases should be reinstated.

5.2 T-Shirts The stock of t-shirts left over from Richmond are now exhausted. These sold pretty well at the NAFOW, so I think if funds can be found we should produce another batch of t-shirts with a new design.

5.3 2006-2007 Headquarters Budget Attachment No. 4 shows the proposed headquarters budget for 2006-2007. The budget is for \$66,684, an increase of \$2,134 from the 2005-2006 budget. New items include funding for accounting (\$2,000), a repayment to the endowment (\$6,000), and a one time bonus to headquarter staff (\$2,000).