

MEMORANDUM

TO: WNGGA Board of Trustees
 FROM: John S. Ellis
 RE: International Headquarters Report
 DATE: September 1, 2005

1.0 **WNGGA MEMBERSHIP STATUS**

As of August 31, 2005 the number of memberships in the WNGGA were as follows:

Type of Membership	As of 3/31/05	As of 8/31/05
Individual Life	2,282	2,282
Individual Annual	270	312
Total of Memberships	2552	2594
Organization Life	104	104

The figures for 2005 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 9/1/04 and 3/31/05	Inventory as of 3/31/05	Sales between 4/1/05 and 8/31/05	Inventory as of 8/31/05
Reformatted Hymnals (regular)	155	3152	177	2975
Enlarged Reformatted Hymnals	107	5	0	5
Folk Song Books	24	1105	15	1090
Phonetic Books	32	374	12	362
'99 Minneapolis Cassette	5	5	1	4
'02 Harrisburg CD	25	189	3	186
Then & Now Memb. Survey	1	60	0	60

2.1 Large Hymnals. We are out of stock of large hymnals. Although they do sell and are much desired by elderly members and accompanists, it will cost approximately \$5,000 to reprint a modest but cost effective run of 500. I estimate it would take approximately 3 years for us to recover these costs through sales. In our present financial situation, I suggest that we defer the reprinting of the volume and reconsider the matter in September 2006.

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. As most of the major programming decisions for Cincinnati have been settled, it should be possible to publish the newsletter earlier this year. I plan to include a survey in the next addition to gather information on venue preferences among our members.

3.3 Cincinnati Registration Guide. The Publications Committee will produce the registration guide for Cincinnati and Headquarters will plan to have it printed and mailed to all members and AWOs early this spring.

4.0 **REGISTRATION**

The new \$55 registration structure has streamlined the registration process considerably and has generated extra revenue. We have received comments both pro and con on the new \$55 structure, but the response has been predominately positive. So far, people who have registered early have predominately chosen to pay the registration fee. However, we may find that many people who are intending not to pay the registration fee are planning to purchase their event tickets onsite as there was no penalty for late or onsite registration. The Revenue Generation Committee might consider imposing a late registration fee for the next festival.

Registrations for Orlando have been significantly down compared to previous years. The reasons for this are difficult to ascertain. The only repeated comments we have heard on why people are not coming to Orlando is that they fear they will be the victim of a hurricane. This may be due to the fact that during the Buffalo NAFOW last year, a hurricane did in fact strike Florida and was heavily on the news. Another factor may be the reluctance of people to travel by air, despite the low airfares to Orlando.

On the positive side, the interest and turn out from Florida has been greater than expected and has resulted in a significant number of new memberships.

5.0 **OTHER ITEMS**

5.1 NAFOW Implementation. I think NAFOW Orlando has reiterated that there is no great obstacle to successfully organizing a festival on a remote basis (largely through email communication) especially if we have a few, active and committed people on the ground near the site. I would also note that the new multiyear charge for committees seems to be serving us well, much of the main programming for Cincinnati having already been accomplished.

However, I think our greatest challenge as an organization remains our human resources. Committee chairs have done an admirable job in fulfilling their responsibilities, but in too many instances I have observed them doing this on their own with little help from their committee members. Through their committees, every trustee should be actively engaged in the work of organizing and implementing the festival. I think our alternative is to drastically cut back on the activities of the organization and its programming.

Effective recruitment and retention of board members and officers who have the commitment, interest and skills needed for festival planning will be essential to ensure success and continuity in the future. I think the board should consider measures to broaden the pool of potential board members and actively assist the Nominations Committee in identifying and pursuing possible candidates. Under President Baskwill's direction, we have taken some important steps in conducting board business on-line. Continuing development in this direction may help broaden our pool of potential trustees to those who cannot afford to attend meetings. People who are not actually serving on the board may also be prevailed upon to assist with particular aspects of the festival. We should also be looking for opportunities to develop collaborative relationships and to merge our efforts with other organizations with similar goals. Rather than developing new activities, I think we need to focus such outreach efforts on inclusive participation in the festival. Our partnership with the NAAF in the Grand Banquet is one such example. We are currently working with the Welsh American Chamber of Commerce on another effort focusing on our marketplace.

In the past, the "Festival Chair" has been the single authority to which all matters can be referred and who offers supervision over the festival as a whole. In the new structure, it is less clear where that responsibility falls. Similarly, we need more decisive budgetary controls on the festival. The clear identification of a Festival Chair should be made for Cincinnati.

Other key positions in NAFOW implementation will be those responsible for (1) publications and publicity, (2) program selection and development, (3) local venue and hotel arrangements and (4) revenue generation. The association Treasurer will also be playing a crucial role as the administrator of festival finances. Headquarters will administer registrations and I will continue to support festival committees where and when needed.

With three events following the "NAFOW" concept under our belt, I think we should assess the new format and determine what has worked and what has not. Although our sponsorship committee has done good work, the level of sponsorship originally envisioned in the original NAFOW concept has not been realized and may be unrealistic. In reviewing the NAFOW concept, I think it is important that we remain flexible and distinguish between core and subsidiary goals and activities.