

# Program Committee Report

## AGM October 2023

By Kathy Kanda, Program Director

This year was busy for programs. We conducted 38 classes, filling 72% of the seats we offered. Even though some classes ran at a loss, others made some profit. We continued to refine our online registration management system, striving to have classes publicized before the quarter began. The success of the fall registrations in 2023 shows that our audience appreciates us being organized and getting our information out to them early.

Although the financial numbers from the summer quarter could not be finalized due to missing figures, I believe that overall, we would have at least broken even for the year and possibly even had some profit.

Having enough working volunteers on the program committee continues to be a hurdle. We need people who can quickly learn the online management system and be able to keep track of registrations as they come in. The platforms we use are Google Forms with add-ons and Square. If you know someone who has an interest and capability of learning these systems, please send them our way.

While Kathy steps away from the position to pursue other interests, she will continue to support the Program committee as they learn the ropes.

<b>Totals Income</b>				<b>Total Expense</b>		
Total Class Fees Collected		\$10,075.00		Instructor fees paid	\$7,301.53	*Not
Number of classes	38					including
Total Participants	227			Total Profit	\$1,313.47	summer
Total Seats offered	316					expenses
Amount of seats filled	72%					

Programs Profit - Loss Report						
NVCAC						
Income			Expense			Profit
<u>Fall Quarter Sept - Nov 2022</u>						
Class Fees Collected		\$3,070.00		Instructor Fees Paid	\$2,520.22	\$549.78
# of Classes hosted:	9			#of Instructors:	5	
# Participants:	45	Max 65	69%			
<u>Winter Quarter Dec 2022 - Feb 2023</u>						
Class Fees Collected		\$3,230.00		Instructor Fees Paid	\$2,689.59	\$540.41
# of Classes hosted:	14			#of Instructors:	9	
# Participants:	67	Max 101	66%			
<u>Spring Quarter Mar 2023 - May 2023</u>						
Class Fees Collected		\$2,315.00		Instructor Fees Paid	\$2,091.72	\$223.28
# of Classes hosted:	7			#of Instructors/assistants:	9	
# Participants:	42	Max 105	40%	*4 classes cancelled due to low enrollment		
<u>Summer Quarter June 2023 - Aug 2023</u>						
Class Fees Collected		\$1,460.00		Instructor Fees Paid	?	
# of Classes hosted:	8			#of Instructors:	plus 2 2 subs	
# Participants:	73	Max 80	91%	*only kids art camp offered		