

Parameters (notes for presentation to the staff consultation on 10 April)

1. We do not want Shambhala Mountain Center to close. Therefore, we are committed to doing everything in our power to make it sustainable, now and for the future.
2. We need to live within our means.
3. We have to change our culture to create a core community that lives and practices together much more closely and lives in much better conditions.
4. To lay the ground for this right now we need to address:
 - our culture
 - our finances
 - our operations and programming, not only for now, but for the future
5. To give the financial context:
 - If we continue exactly as we are today – neither raising any additional funds, nor making any cuts to our expenditure – we will be roughly \$800,000 in deficit (with no money to pay this) by end of March.
 - Projections for April show definite improvement in cash flow, so the huge challenge is to get through the five months from November to March.
 - The board believes it is possible, in this short time frame, to raise \$300,000. Work on this has already started.
 - That leaves us a total of \$500,000 to save in expenditure by the end of March.
 - Those savings, however, cannot simply be short term. They have to be fundamental so that we do not do as we have done so many times in the past, of doing well in the summer but plunging into crisis in the winter.
 - So to save \$500,000 we have to start very, very soon. Hence, the five-step process we are engaged in which will lead to board decisions at the end of this coming week.
 - The figures show that even with every effort to save funds in other areas – and no area is exempt from our review – the figures show that we need to come down to somewhere around 30 paid staff. We do not have enough money in the budget to pay 30 people at current salaries.
6. We are seeking staff advice on changing our culture this afternoon. We are also seeking your ideas about making radical changes so that we live within our means.
7. After all this, we know we need to change our operating systems and programming to bring all into line with our new configuration.