



World Space Week Association Operating Plan

September 1, 2014 – August 31, 2015

Table of Contents

1	Introduction.....	3
2	Mission, Strategy, and Goal	4
2.1	Mission.....	4
2.2	Strategy	4
2.3	Goal	4
3	Annual Plan.....	5
3.1	Programmatic Strategy	5
3.2	Development Strategy	5
4	Budget.....	6
5	Organization	8
6	Governance.....	9
6.1	Board of Directors.....	9
6.2	Executive Committee	9

1 Introduction

In compliance with the Bylaws of World Space Week Association (WSWA), this Operating Plan is developed by the Executive Committee to implement the direction specified by the Board of Directors.

The period of this plan is the Association's fiscal year beginning on 1 September 2014 and ending on 31 August 2015.

The overall mission, strategy, goal, and policy established by the Board are contained in section 2. Specific plans for the year are in section 3. Section 4 defines the budget. The organizational structure is depicted in section 5. Governance is described in section 6.

2 Mission, Strategy, and Goal

This section is controlled by the Board of Directors, and is included herein for reference.

2.1 Mission

The mission of World Space Week Association (WSWA) is to strengthen the link between space and society through public education, participation, and dialogue on the future of space activities, using World Space Week as a focus.

2.2 Strategy

To achieve this mission, the strategy of the Association is to expand UN-declared World Space Week, 4-10 October annually, to efficiently focus global attention on space through widespread events that week and associated media coverage.

Specifically, the Association shall:

1. Institutionalize World Space Week in the plans of other organizations globally on the largest possible scale.
2. Seek media coverage of the resulting celebration
3. Provide participating organizations with coordination and assistance.
4. Hold high-visibility events at a global level.

2.3 Goal

The long-term goal of the Association is to sufficiently institutionalize World Space Week such that it continues to grow throughout the world by itself.

3 Annual Plan

This section contains the plan for this fiscal year.

3.1 Programmatic Strategy

1. **Global Expansion** – Increase participation in World Space Week (WSW) via marketing to the global space, education, and other sectors.
2. **Participant Support** – Provide services to WSW coordinators and participants, including the web site, poster, teacher resources, and global media campaign.
3. **High Visibility Events** – Resources permitting, hold high visibility events to help attract global media attention to World Space Week as a whole, such as flying students from around the world on a zero-G plane.
4. **Global Partners** – Formalize cross-promotional relationships with international organizations.

3.2 Development Strategy

1. **VP-Development** – Reestablish the position of Vice President-Develop to grow the resource base of the Association
2. **Donor Retention** – Ensure recognition and services are provided to our current donors and encourage increased giving.
3. **Grants** – Seek grants for discrete program elements, such as Poster, Teacher Guides, or special events, providing donor recognition unique to that element.
4. **Executive Director** – Expand funding for the part-time Executive Director to build our program upon which successful fund-raising is based.
5. **Volunteers** – Further expand the volunteer base of the Association. Train the volunteers and delegate as much as possible.
6. **Development Events** – Resources permitting, hold special events, such as a reception for space leaders, to encourage support for WSWA.

3.3 Other Plans

1. **Fiscal Year Change** – Change the Fiscal Year from September-August to January-December. This will align the Fiscal Year with both the calendar year and our program. If this change is made, this Operating Plan's effective date will be extended until December 31, 2015, with spending at the same rate.

4 Budget

	Year Ending	31-Aug-15 Budget
Income		
4000 · Contributed support		
4010 · Indiv/business contribution		40,000
4230 · Gifts in kind		2,500
Total 4000 · Contributed support		42,500
Gross Profit		42,500
Expense		
7000 Grant and contract expense		
7040 · Awards & Grants-individuals		0
Total 7000 Grant and contract expense		0
7500 · Other personnel expenses		
7540 · Professional fees - other		2,500
7545 · Executive Director- contract		12,000
7550 · Office Manager - contract		6,000
Total 7500 · Other personnel expenses		20,500
8100 · Non-personnel expenses		
8110 · Supplies		300
8130 · Communications		350
8135 · Web and Internet		2,000
8140 · Postage, shipping, delivery		6,000
8150 · Mailing services		250
8170 · Printing & copying		4,000
8180 · Books, subscriptions, reference		0
8185 · Dues		1,500
8188 · Artwork/Graphic Design		1,500
8195 · Office Equipment and Software		1,500
Total 8100 · Non-personnel expenses		17,400
8300 · Travel & meetings expenses		
8310 · Travel		10,000
8320 · Conference Fees		2,000
8330 · Events		250
Total 8300 · Travel & meetings expenses		12,250
8500 · Misc expenses		
8505 · Bank Fees		500
8570 · Advertising and Media Relations		50
8590 · Other Expenses		500
Total 8500 · Misc expenses		1,050
Total Expense		51,200
Net Income		(8,700)

The scope of this budget is the following:

- Core Program :
 - Participant support
 - Poster
 - Teacher support
- Support Services:
 - Development
 - General and Administrative

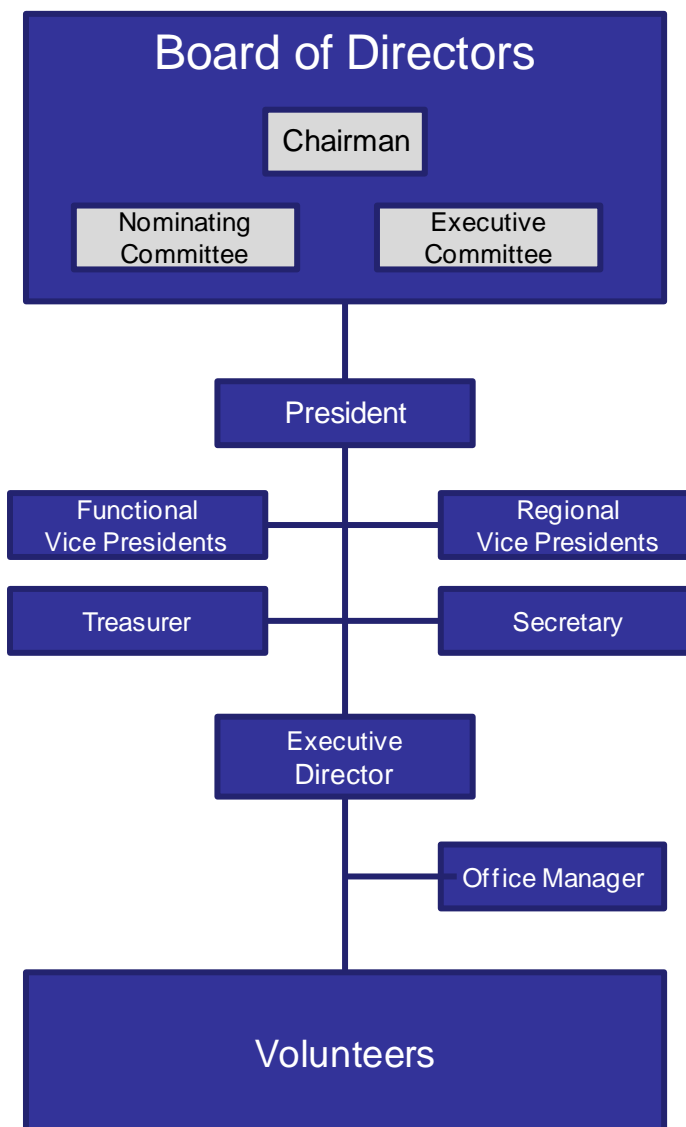
Budgets for other programs, if any, will be authorized per section 6, Governance.

Notes on the budget:

- The budget projects continued growth donations, assuming an increase of 25%.
- The budget doubles the Executive Director's stipend to result in greater time commitment.
- Some expenses associated with the 2014 poster occurred at the beginning of this fiscal year (in September). This year's budget is higher to cover costs associated with two years' posters.
- Last fiscal year ended with a surplus of \$21,201. This year's budget shows a loss of \$7,700, which would result in a surplus of \$13,501 on August 31, 2015. See detail below.
- If the proposed Fiscal Year Amendment is passed, spending is authorized to continue at the same rate through December 31, 2015.

Funds Assessment Aug 31, 2014 - Aug 31, 2015		
Cash Balance August 31, 2014		\$ 22,415
Less Accounts Payable		\$ -
Less Designated Funds		\$ (12,714)
Plus Accounts Receivable		\$ 7,000
Plus Uninvoiced Pledges		\$ 5,000
Funds Available August 31, 2014		\$ 21,701
Budgeted Profit/Loss for Year Ending August 31, 2015		\$ (8,700)
Projected Funds Available August 31, 2015		\$ 13,001

5 Organization



- Directors, Board Committees, and Officers are elected by the Board
- Executive Director is selected by the Executive Committee
- Volunteers are selected by the Executive Director

6 Governance

This section describes procedures for the governance of the Association.

6.1 Board of Directors

- The Board shall meet twice annually:
 - Annual Meeting – During the International Astronautical Congress.
 - Mid-Year Meeting – During the Scientific and Technical Subcommittee of the United Nations Committee on the Peaceful Uses of Outer Space.
- The Board may also conduct business via email.
- Information for the Board, including meeting schedule, materials, and minutes, shall be available via the Association's web site.
- Board approval shall be required for new projects with budgets over \$20,000 after preliminary approval by the Executive Committee.

6.2 Executive Committee

- The Executive Committee shall conduct business via email and may conduct telecons when desired.
- Minutes are not required, but decisions which affect the contents of this Operating Plan shall be reflected in updates to this Plan.
- The Committee shall provide a report at each meeting of the Board.
- Committee approval shall be required for all new projects with budgets over \$5,000 after preliminary approval by the President.