



**World Space**  
**Week** ASSOCIATION

# 2020 Operating Plan

**World Space Week Association Executive Council**

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## 1 INTRODUCTION

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

The period of this plan is the Association's fiscal year beginning on 1 January 2020 and ending on 31 December 2020.

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 depicts the mission, strategy and goal of the Association. This section is under the control of the Board of Directors, and is included for reference.

### 2.1 Mission

The mission of World Space Week Association 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 (WSW) as a focus.

### 2.2 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.

### 2.3 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.



### 3 PROGRAM PLAN

This section contains the top-level program plan for this year.

#### 3.1 Programmatic Plans

1. **Participant Marketing** – Increase participation in World Space Week (WSW) via marketing to the global space, education, and other sectors.
2. **Participant Support**
  - a. Provide services to WSW coordinators and participants, including the web site, poster, teacher resources, and global media campaign.
  - b. Increase support for National Coordinators and formalize the positions.
  - c. Improve the web site calendar and improve participant reporting.
3. **Special Programs** – Resources permitting, hold high visibility programs to help attract global attention to World Space Week.
4. **Global Partners** – Maintain and expand cross-promotional relationships with international organizations.
5. **SES Fundraising Campaign** – WSWA will organize an Award Ceremony for the largest donors (above 10,000 USD) during Satellite2020 in Washington D.C. Resources permitting, WSWA will organize a reception during UN COPUOS in June.

#### 3.2 Developmental Plans

1. **Strengthen Human Resources** – Continue to establish and fill officer positions and work toward a more stable, active volunteer base.
2. **Strengthen Financial Resources**
  - a. Seek greater engagement with the Board in fund-raising.
  - b. Develop tailored project proposals for specific donors.
  - c. Seek additional funding from current and prospective donors.
  - d. Increase WSWA visibility to current and prospective donors.
  - e. Recruit well-recognized Honorary Chair to solicit peers.
3. **Improve Visibility of the Association**
  - a. Share insights from WSW events to the global space community;
  - b. Actively participate at international events and projects, resources permitting;
  - c. Involve the Board of Directors as ambassadors for the Association.
4. **Enhance Efficiency** – Improve processes and tools to capture institutional knowledge, manage the annual plan of activity, and to facilitate collaboration



## 4 BUDGET

Income		USD
	4000 · Contributed support	100,000
<b>Gross Profit</b>		<b>100,000</b>
Expense		
	7000 Grants	
	7040 Awards & Grants-individuals	300
	<b>Total 7000 Grants</b>	<b>300</b>
	7500 · Other personnel expenses	
	Contract Services	
	7540 · Professional fees - other	
	7545 · Executive Director- contract	31,450
	7550 · Office Manager - contract	5,000
	7560 Social Media Services	3,300
	7565 Web Developer	3,000
	Other	100
	<b>Total 7500 · Contract Services</b>	<b>42,850</b>
	8100 · Non-personnel expenses	
	8110 · Supplies	500
	8130 · Communications	800
	8135 · Web and Internet	2,300
	8140 · Postage, shipping, delivery	6,000
	8150 · Mailing services	400
	8170 · Printing & copying	4,300
	8185 Dues	1,000
	8188 · Artwork/Graphic Design	-
	8195 · Office Equipment and Software	100
	<b>Total 8100 · Non-personnel expenses</b>	<b>15,400</b>
	8300 · Travel & meetings expenses	
	8310 · Travel	10,000
	8320 · Conference Fees	2,000
	8330 · Events	9,000
	<b>Total 8300 · Travel &amp; meetings expenses</b>	<b>21,000</b>
	8500 · Misc expenses	
	8505 · Bank Fees	800
	8506 Sending bank fees	50
	8595 Write off expense	-
	8590 · Other Expenses	100
	<b>Total 8500 · Misc expenses</b>	<b>950</b>
	8600 · Business expenses	
	8645 Insurance	1,250
	8650 License & Taxes-other	10
	<b>Total 8600 · Business expenses</b>	<b>1,260</b>
<b>Total Expense</b>		<b>81,760</b>
<b>Net Income</b>		<b>18,240</b>



The scope of this budget is:

- Core Program (Participant Support and Poster)
- Support Services (Development and General & Administrative).

Budgets for grants and other programs will be authorized per section 6.

We started 2020 with a cash surplus of \$20,557. This budget assumes that the donations will increase to a minimum of \$100,000.00 in response to the Honorary Chair-led fundraising campaign. Due to this increase, the Association will increase Executive Director's hours. Additional spending increases cover the sponsor Awards Ceremony during Satellite2020 in Washington D.C. as well as a reception during UN COPUOS in Vienna. Total planned expenditures are \$81,760.

To provide a reserve for the Association, this budget assumes that 2020 will end with unspent income of \$18,240 resulting in a \$38,797 cash balance on December 31, 2020.

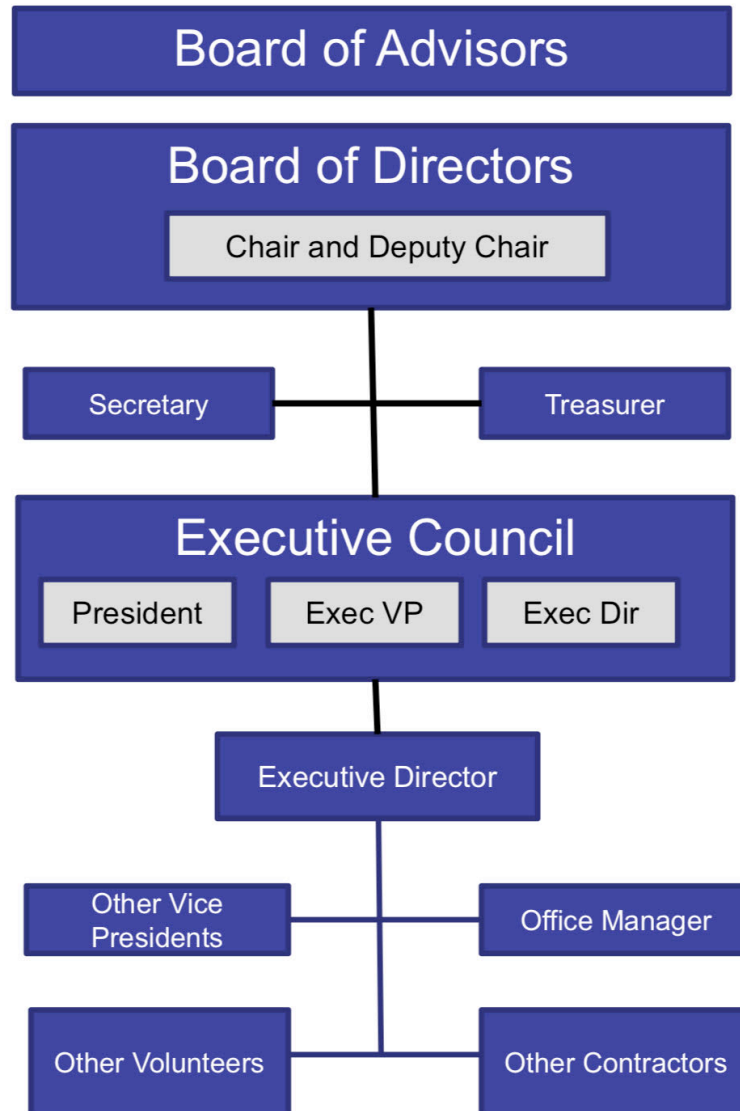




## 5 ORGANIZATION

The WSWA Organization structure is depicted below. Per the Bylaws, Directors, Officers, and the Executive Director are elected by the Board. All others (volunteers and contractors) are selected by the Executive Director. World Space Week Coordinators and Participants (event holders) are external to the Association and thus are not shown here.

This year we are transitioning the Board of Directors into Boards of Directors and Advisors.



## 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.
- This will transition to bimonthly telecons later this year.
- The Board may also conduct business electronically.
- 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 Council.

### 6.2 Executive Council

- The Executive Council 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 Council shall provide a report at each meeting of the Board.
- Council approval shall be required for all new projects with budgets over \$5,000 after preliminary approval by the Executive Director.

### 6.3 Executive Director

The Executive Director is authorized to:

- Move funds among accounts provided that total expenditures do not exceed the total authorized.
- Expend funds on the contingent expenses shown at the bottom of the budget above, based on receipt of additional donations or reduced spending in other accounts.

