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World Space Week Association Operating Plan

January 1, 2016 – December 31, 2016

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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 January 2016 and ending on 31 December 2016.

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 0 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 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. Use the 2016 theme to attract participation by those who supply remote sensing systems and use remote sensing data.
2. **Participant Support** – Provide services to WSW coordinators and participants, including the web site, poster, teacher resources, global media campaign, and event planning and training sessions for volunteers through webinars to encourage support for WSWA.
3. **High Visibility Events** – Resources permitting, hold high visibility events to help attract global media attention to World Space Week as a whole, such a capstone event in partnership with an organization such as Earth Day network in keeping with the 2016 theme.
4. **Increase Impact on K-12 Education.** Encourage teachers globally to use space to inspire youth to learn during WSW.
5. **Partners** – Formalize cross-promotional relationships with more organizations.
6. **Develop and strengthen** relationship with the UN network and the media.
7. **Strengthen the National Coordination Structure** with agreements, metrics, sharing of lessons learned, etc.

3.2 Development Strategy

1. **Donor Levels** – Increase asking amounts and recognition levels for current and new donors.
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 capstone events, providing donor recognition unique to that element.
4. **Volunteers** – Further expand the volunteer base of the Association. Train the volunteers and delegate as much as possible.
5. **Use Paid Contractors to Complement Volunteers** in media relations, website management, social media, and Washington representation, if qualified volunteers or interns are not available.

6. **Development Events** – Resources permitting, hold special events to increase visibility and support for WSWA. Consider also seeking sponsorship for high-visibility events organized by WSWA.

4 Budget

		2016 Budget
Revenue		
4000 · Contributed support		
4010 · Indiv/business contribution	100,000.00	
4230 · Gifts in kind	5,000.00	
Total 4000 · Contributed support	105,000.00	
Gross Revenue		105,000.00
Expense		
7000 Grant and contract expense		
7040 Awards & Grants-individuals	5,000.00	
Total 7000 Grant and contract expense	5,000.00	
7500 · Other personnel expenses		
7540 · Professional fees - other	2,500.00	
7545 · Executive Director- contract	12,000.00	
7546 Operations Manager - contract	7,200.00	
7XXX- Washington Rep - contract	5,500.00	
7XXX- Social Media - contract	5,000.00	
7XXX- Webmaster - contract	5,000.00	
7XXX-Media Relations - contract	5,000.00	
7550 · Office Manager - contract	7,000.00	
Total 7500 · Other personnel expenses	49,200.00	
8100 · Non-personnel expenses		
8110 · Supplies	1,000.00	
8130 · Communications	1,000.00	
8135 · Web and Internet	2,000.00	
8140 · Postage, shipping, delivery	5,000.00	
8150 · Mailing services	250.00	
8170 · Printing & copying	5,000.00	
8185 Dues	1,000.00	
8188 · Artwork/Graphic Design	1,500.00	
8195 · Office Equipment and Software	500.00	
Total 8100 · Non-personnel expenses	17,250.00	
8300 · Travel & meetings expenses		
8310 · Travel	25,000.00	
8320 · Conference Fees	4,000.00	
8330 · Events	7,000.00	
Total 8300 · Travel & meetings expenses	36,000.00	
8500 · Misc expenses		
8505 · Bank Fees	528.00	
8570 · Advertising and Media Relations	200.00	
8590 · Other Expenses	500.00	
Total 8500 · Misc expenses	1,228.00	
Total Expense		108,678.00
Net Income		(3,678.00)

Notes on the Budget

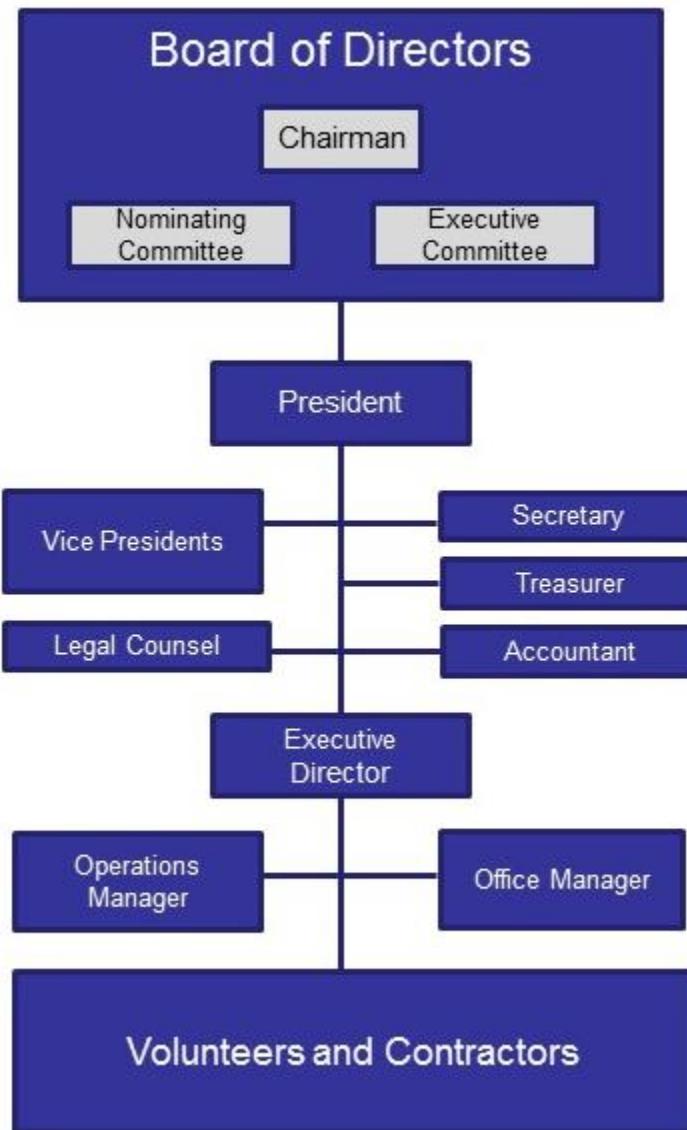
1. The scope of the budget is the following:

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

Budgets for other programs (such as for specific grants), if any, will be authorized per section 6, Governance.

2. The budget projects continued growth in donations, assuming an increase of close to \$30,000 from 2015 actuals.
3. Last fiscal year ended with a surplus of approximately \$29,000, of which approximately \$4,000 will be invested to achieve this year's goals. If the budget is executed as planned, the Association will end 2016 with a surplus of approximately \$25,000.
4. A \$5,000 grant from WSWA is included for a potential capstone event.
5. The budget increases the number of contract staff. This will be used if qualified volunteers are not available for key functions.
6. The Executive Committee and the Executive Director and Operations Manager will develop a performance plan which increases their stipends based on metrics such as increased revenue. These amounts are not included in the above budget.

5 Organization



Notes on the Organization

1. Directors, Board Committees, Officers, Legal Counsel, and Accountant are elected by the Board
2. Executive Director is selected by the Executive Committee
3. Volunteers and Contractors 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.
- The Committee shall set the pay for the Executive Director and Operations Manager.
- Committee approval shall be required for all new projects with budgets over \$5,000 after preliminary approval by the President. The Committee shall also approve any deviations from the budget exceeding \$5,000.