World Space Week Association
Operating Plan

January 1, 2017 – December 31, 2017

Table of Contents

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 2017 and ending on 31 December 2017.

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 World Space Week Association (WSWA) as of January 2017. This section is under the control of the Board of Directors.

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 (WSW) 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 and other capstone events and contests;

4. **Global Partners** – Formalize cross-promotional relationships with international organizations.

3.2 Development Strategy

1. **New Fundraising Strategies**-

    a. **Greater engagement with the board:** Increase communication with the board, to take greater advantage of the resources and contacts available. Fill position of Secretary to facilitate engagement;

    b. **Develop tailored project proposals for specific donors:** New role of Special Projects Manager created to facilitate project proposal development. Seek grants for program elements;

    c. **Increase the amount requested from current and past donors:** by highlighting the expected increase in the output from WSWA work and the value of a strengthened National Coordinator network as a distribution channel. Increase poster sponsorship request for packaging costs due to increase in resources to be distributed, as a result of solicitation for free merchandize from space and other organizations, for use at WSW events;

    d. **Organize an official WSW event in Washington:** Invite donors and present project proposals.

2. **Increase support for National Coordinators (NCs)** – Seek additional resources from WSW partners and network to distribute to coordinators alongside posters. Develop incentives to engage NC's and highlight successful NC's. Increase the WSWA NC support team to include NC manager and 2 new roles of Global Resources Manager/Support; Clean up the network and police the calendar of events more closely;

3. **Eliminating some problems caused by change in leadership** – There is a revolving door of volunteers and part-time staff, requiring loss of time and energy when there is change. A pipeline of future leaders of WSW should be identified and preferably recruited from within. Introduce the role of Deputy Executive Director and/or Deputy Operations Manager to ensure smooth transition between exiting and new officials;

4. **Capture institutional knowledge –** Develop systematic processes and tools to capture institutional knowledge of the repetitive annual operations of WSW in an easily accessible way. Present research paper at the IAC to be distributed widely that captures the history, growth and impact of WSW;

5. **Volunteers** – Develop the volunteer base of the Association. Institute better incentives for volunteers through increased recognition and engagement. Restructure current roles to better reflect interest and skills of volunteers and WSWA objectives;

6. **Utilize partners –** Find new ways to engage with partners, including requesting materials and resources to be distributed to WSW NC network;

7. **Reinstitute DC Development Event** – Subject to funding, organize World Space Week event in Washington to increase visibility and support for the objectives of WSWA and to use as an opportunity to market WSW project proposals;

8. **Develop and strengthen** relationship with the UN network and the media – Develop project proposal/event for UNOOSA and recruit paid support for development of media relations, resources permitting.

4   Budget

The scope of this budget is the Core Program:
- Participant Support, Poster, Support Services:
- Development, General and Administrative

Budgets for grants and other programs will be authorized per section 6, Governance. Initial ideas around an official WSW event in partnership with UNOOSA and the Centre for International Governance Innovation in Washington is proposed.
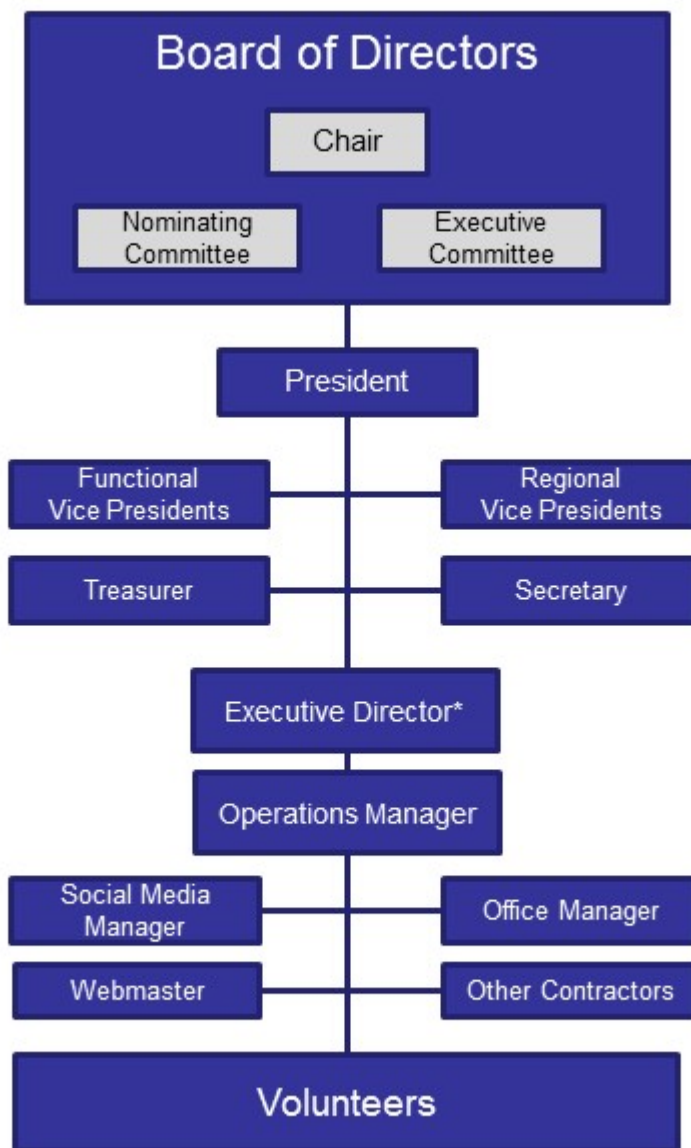
The proposed budget is conservative in that it assumes revenues will be largely the same as in 2016. This budget projects a net loss of $13,105, and $5,000 cash at the end of the year, since we start this year with a surplus of $18,212.

The budgeted revenue is conservative, as it does not account for the fundraising strategies proposed above, which should result in increased revenues.

If revenue increases beyond that budgeted, the Executive Committee is willing to consider increasing the budget, such as for increased human resources, travel and shipping of materials.

Ordinary Income/Expense	
Income	
4000 · Contributed support	
4010 · Indiv/business contribution	55,000
4130 · Gifts in kind - goods	
4135 · Gifts in kind - services	10,000
Total 4000 · Contributed support	65,000
5000 · Earned revenues	
5490 · Miscellaneous revenue	
Total 5000 · Earned revenues	
Total Revenue	65,000
Gross Revenue	65,000
Expense	
7500 · Contract Services	
HR	500
Web/media	5,000
7540 · Professional fees - other	250
7545 · Exec. Director	12,000
7546 · Operations Manager	9,000
7550 · Office Manager - contract	8,000
7555 · Washington Rep	1,000
7560 · Social Media Services	5,000
Total 7500 · Contract Services	40,750
Facilitating grants	-
8100 · Non-personnel expenses	
Artist	-
8110 · Supplies	1,000
8130 · Communications	1,000
8135 · Web and Internet	2,000
8140 · Postage, shipping, delivery	5,000
8150 · Mailing services	300
8170 · Printing & copying	5,000
8185 · Dues	1,000
Total 8100 · Non-personnel expenses	15,300
8300 · Travel & meetings expenses	
8310 · Travel	15,000
8320 · Conference Fees	1,250
8330 · Events	5,000
8300 · Travel & meetings expenses - Ot	200
Total 8300 · Travel & meetings expenses	21,450
8500 · Misc expenses	
8505 · Bank Fees	100
8506 · Sending bank fee	
8590 · Other expenses	500
Total 8500 · Misc expenses	600
8600 · Business expenses	
8650 · Licenses & Taxes - other	5
Total 8600 · Business expenses	5
Total Expense	78,105
Net Revenue	(13,105)

4 Organization

* The Executive Director reports to the Executive Committee, which is chaired by the President.

- Directors, Board Committees, and Officers are elected by the Board
- Executive Director and Operations Manager are selected by the Executive Committee
- Volunteers and contractors are selected by the Executive Director.

5 Governance

This section describes procedures for the governance of the Association.

5.1 Board of Directors

- The Board shall meet twice annually:

    o Annual Meeting – During the International Astronautical Congress.

    o 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.
- The President, Executive Director and Secretary will look to the Board for strategic advice and introductions.

5.2 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.