



**World Space
Week** ASSOCIATION

2018 Operating Plan

World Space Week Association Executive Committee

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Approved by the WSWA Executive Committee on January 27, 2018

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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 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 2018 and ending on 31 December 2018.

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 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 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.

3.2 Developmental Plans

1. **Strengthen Human Resources** – Establish and fill new officer positions and work toward a more stable volunteer base.
2. **Strengthen Financial Resources**
 - a. Seek greater engagement with the Board.
 - 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.
3. **Strengthen Systems** – Begin developing processes and tools to capture institutional knowledge, manage the annual plan of activity, and to facilitate collaboration



4 BUDGET

		2018 Budget
Revenue		
	4000 · Contributed support	
	4010 · Indiv/business contribution	43,450.00
	4230 - Foundation/trust grant	0.00
	4235 · Gifts in kind	0.00
	Total 4000 · Contributed support	43,450.00
	5000 · Earned revenues	
	5150 · Program-related sales	0.00
	5490 · Miscellaneous revenue	0.00
	Total 5000 · Earned revenues	0.00
	Total Revenue	43,450.00
	6000 - Cost of Goods Sold	0.00
	Gross Revenue	43,450.00
Expense		
	7000 Grant and contract expense	
	7040 Awards & Grants-individuals	300.00
	Total 7000 Grant and contract expense	300.00
	7500 · Ot Contract Services	
	7540 · Professional fees - other	250.00
	7545 · Executive Director- contract	21,000.00
	7550 · Office Manager - contract	7,300.00
	7555 Washington Rep	
	7560 Social Media Services	4,000.00
	7565 Web Developer	2,500.00
	Total 7500 · Contract Services	35,050.00
	8100 · Non-personnel expenses	
	8110 · Supplies	500.00
	8130 · Communications	1,800.00
	8135 · Web and Internet	350.00
	8140 · Postage, shipping, delivery	6,000.00
	8150 · Mailing services	400.00
	8170 · Printing & copying	5,000.00
	8185 Dues	850.00
	8188 · Artwork/Graphic Design	0.00
	8195 · Office Equipment and Software	250.00
	Total 8100 · Non-personnel expenses	15,150.00
	8300 · Travel & meetings expenses	
	8310 · Travel	8,000.00
	8320 · Conference Fees	1,250.00
	8330 · Events	0.00
	Total 8300 · Travel & meetings expenses	9,250.00
	8500 · Misc expenses	
	8505 · Bank Fees	450.00
	8506 Sending bank fees	20.00
	8590 · Other Expenses	500.00
	Total 8500 · Misc expenses	970.00
	Total Expense	60,720.00
	Net Surplus	(17,270.00)

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.

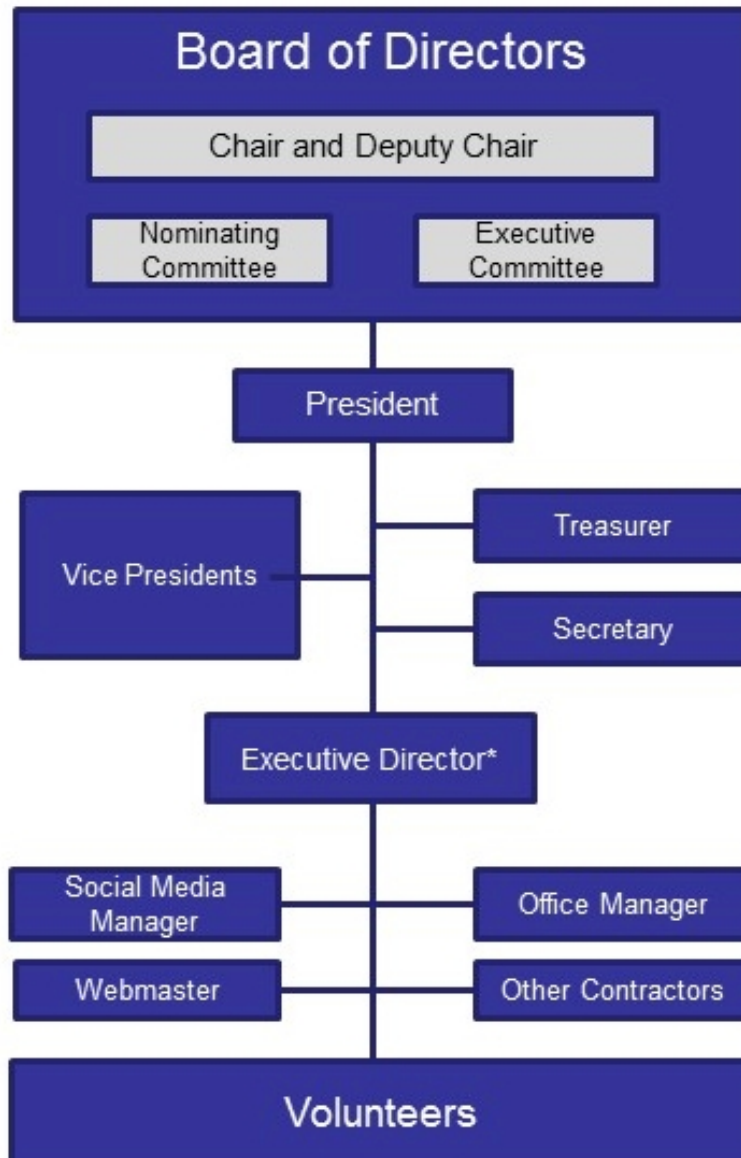
The proposed budget assumes donations per donor do not increase from last year. The budget can be amended by the Executive Committee if revenue increases.

This budget projects a net loss of \$17,270. Since we start 2018 with a surplus of \$25,137, this would result in a surplus of \$7,867 at the end of 2018.



5 ORGANIZATION

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



* The Executive Director reports to the Executive Committee or the President in its stead.



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 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 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.

