

DRAFT WCE FY'18 Work Plan

Last updated: 11 June 2017

| WCE FY'18 Objectives | | |
|---|--|--|
| Shipments (\$125,366) | Puerto Rico (\$113,800) | Inspire Girls (\$44,473) |
| Conduct sale to remove P4s \$33,333 from Sponsors \$66,667 from Partners \$20,000 From work of Field Associates Ship 1,200 computers (excluding to P.R.) Boston College expanding Content 10 evaluations completed 90 WCE-Ottawa computers to Boston | Be 20/22 Act Society Fall Beneficiary Develop 5-minute marketing video Develop 3 3-minute school videos 216 Computers in 12 more schools Business tech volunteers in 7 schools 6 school corporate Sponsors 3 in-school Chapters corp. Sponsors Endorsement from Dept. of Education 3 Youth Tech Chapter in schools eCorps volunteers train 3 hub schools 3 schools gathering Spanish Content 3 schools running C4G programs Coast Guard volunteers in 2 schools Cooperate with 3 universities Work with UPRRP on Content & Tools Build a WCE-PR Facebook page Recruit schools in all 7 ed regions Recruit involvement of iEARN-PR | Secure 2 \$10,000 donors for C4G Direct most of F&F Dec '17 to C4G 4 school pairings to co-develop Tools 8 teachers participating 3 universities co-developing Resources Develop 2-3 of the 5 teacher Resources 2 C4G corporate Sponsors = \$10,000 50 C4G Members at \$50 = \$2,500 Pilot 1 Girls Youth Tech Chapter Pilot 2 afterschool C4G Tech Clubs-Africa Evaluate Girls Clubs Define relations w Let Girls Learn PCVs Submit 3 Foundation grant proposals |
| WCE Services | | |
| Shipments | Puerto Rico | Inspire Girls |
| Computers (from Chapters & Youth Tech outside of Puerto Rico and C4G) Content (English) Capacity Building (eCorps, Allies, & Development Associates) C4G Tools (dissemination in computers) Youth Tech Leadership in Chapters | Computers (from Chapters & Youth Tech in Puerto Rico) Content (Spanish) Capacity Building (eCorps, Allies, & Steering Committee) C4G Teacher Tools (Spanish) Youth Tech Leadership in Schools | Computers (from Youth Tech – Girls in countries with Field Associates) Content (C4G Tools) Capacity Building (eCorps, Allies, & Development Associates) C4G Teacher Tools (English & Spanish) Youth Tech Leadership - Girls |
| Staff & Benefits Allocations | | |
| Shipments | Puerto Rico | Inspire Girls |
| Anderson: FY17: 45%. FY18: 21% Cooney (half): FY17: 12.5%. FY18-11% | Anderson: FY17: 35%. FY18: 63% Cooney (half): FY17: 7.5%. FY18: 29% | Anderson: FY17: 10%. FY18: 4.2% Cooney (half): FY17: 7.5%. FY18: 46% |
| Direct Expenses | | |
| Shipments | Puerto Rico | Inspire Girls |
| Field Associates Commissions Marketing Intern (Joyce Fund: Bos. Coll) Packing & Warehouses Parts Shipping Refreshments Rental trucks Junk disposal | Puerto Rico Intern (includes some C4G) Video Production Packing & Warehouses Parts & software Travel Intern Shipping & port clearing Rental trucks Junk disposal | Field Associates handling logistics C4G Intern: Joyce Fund: Boston College 4 African Teachers: After School Clubs Teacher Training Consultant if funded Travel |
| G & A (20% on above expenses) | | |
| Timothy: FY'17: 10% FY'18: 12% Pamela: FY'17: 22.5 % FY'18: 14% avg. Board, Council, Affiliate Annual Meeting Finance Manager, Audit 4 eNews, Website, Social Media Office Rent Fundraising, Friends & Family | | |