

June 2014  
Mozilla Foundation  
Board Meeting

edited version

# Quick Update

verbal presentation and discussion

## *MoFo 2014 goals*

1. Grow Webmaker adoption
2. Enable communities that have impact
3. Grow revenue to \$16.8M / don't spend capital

<i>2014 goals</i>	Target	End of Q2	Progress
Webmaker adoption	10,000 people teaching	~3,000 people teaching	30%
Enable communitites*	20,000 contributors	~5,000 contributors	25%
Grow revenue	\$16M**	\$12.1M	72%

*\* joint goal with MoCo \*\* revised downward from \$16.8M*

*So far this year . . .*

1. Respun webmaker.org, ready for Maker Party
2. Started mobile + policy work w/ MoCo
3. Spun out most of Open Badges (*discuss*)

The screenshot shows the Mozilla Webmaker website. At the top left is the Mozilla Webmaker logo. A navigation bar includes links for Explore, Tools, Resources, Events, and Info. Below this is a secondary navigation bar with links for Web Literacies, Make Your Own, and Web Literacy Map. A yellow banner contains a message about re-organized resources. The main heading is "Resources for teaching and learning". Below it is a paragraph about teaching digital skills and web literacy, mentioning that resources are free, open, and backed by Mozilla's non-profit mission. To the right is an illustration of a folded map. Below the map is a caption: "Webmaker educational resources are backed by Mozilla's Web Literacy Map, covering the complete set of skills people need to thrive in today's digital world." The "Web Literacy Map" is a grid with three columns: "EXPLORING Navigating the Web", "BUILDING Creating for the Web", and "CONNECTING Participating on the Web". Each column has a list of skills: Exploring includes Navigation, Web Mechanics, Search, Credibility, and Security; Building includes Composing for the web, Remixing, Design and Accessibility, Coding/scripting, and Infrastructure; Connecting includes Sharing, Collaborating, Community Participation, Privacy, and Open Practices. At the bottom, there is a call to action: "Discover new skills. Then share them with others." followed by a short paragraph about learning through hands-on making and doing.

# Activity snapshot # 1: Web literacy 'textbook'

New webmaker.org has collection of teaching kits covering all aspects of the web literacy grid. Kits get written, translated and extended by community.

Gives educators what they have been asking for, and tees us up to get volunteers teaching web literacy in cities around the world.

# Activity snapshot #2 Net neutrality

MoFo engagement, webmaker and policy teams working with w/ MoCo on open internet topics like net neutrality.

Opportunity for better net neutrality laws, but also a chance to educate and grow community in concert with MoCo.



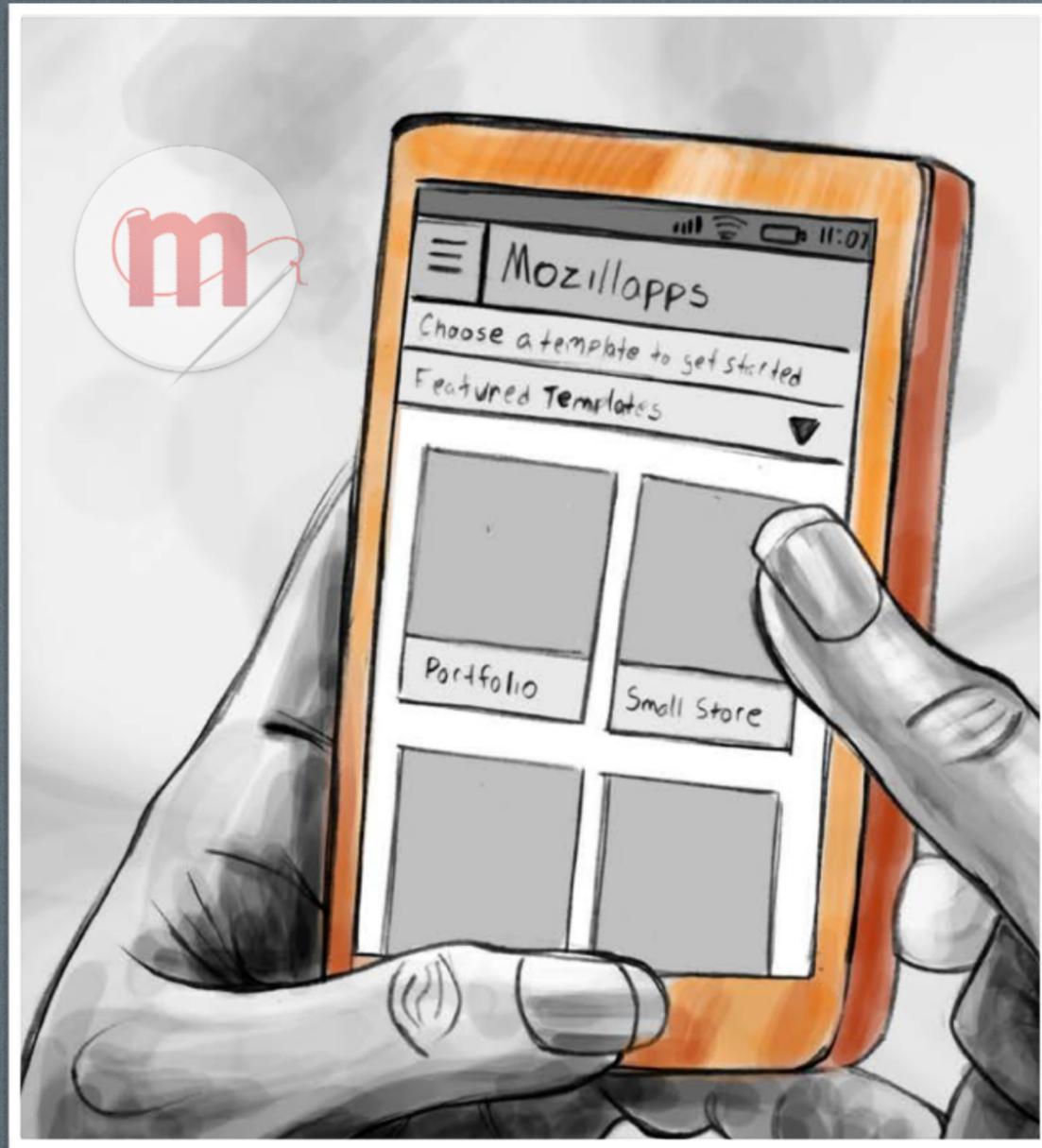
4M 'Web We Want' views



100,000s of petition signers



100s of local 'teach ins'



## Activity snapshot #3: Mobile Opportunity Project

Building on Appmaker, joint effort with MoCo, GSMA, carriers and funders to democratize local smartphone content.

Gives us chance to 'break through on mobile' for Webmaker while also having potential to create value proposition for HTML5/FirefoxOS.

*Next ...*

1. Grow Webmaker w/ marketing and metrics
2. Get Appmaker in the field, test and iterate
3. Secure grants for mobile, figure out major gifts

# Status Report

(non-verbal - but feel free to ask questions)

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## *Goal #1: grow Webmaker adoption*

1. Contributors and educators still core focus
2. Maker Party main driver of growth: July 15
3. Marketing will be key: learning from EOY fundraising to add metrics and rigor

<i>Grow Webmaker</i>	Now	End Q3 <small>(target)</small>	EOY <small>(target)</small>
Users	~80,000	150,000	???
Contributors	~3,000	6,500	10,000

## *Webmaker Q2 goals*

1. Pre-launch Maker Party 2014 for contributors
2. Re-launch webmaker.org with new UX
3. Release web literacy 'textbook'
4. Pilot mobile + local content programs (appmaker)

# Q2 goal: pre-launch Maker Party 2014 for contributors

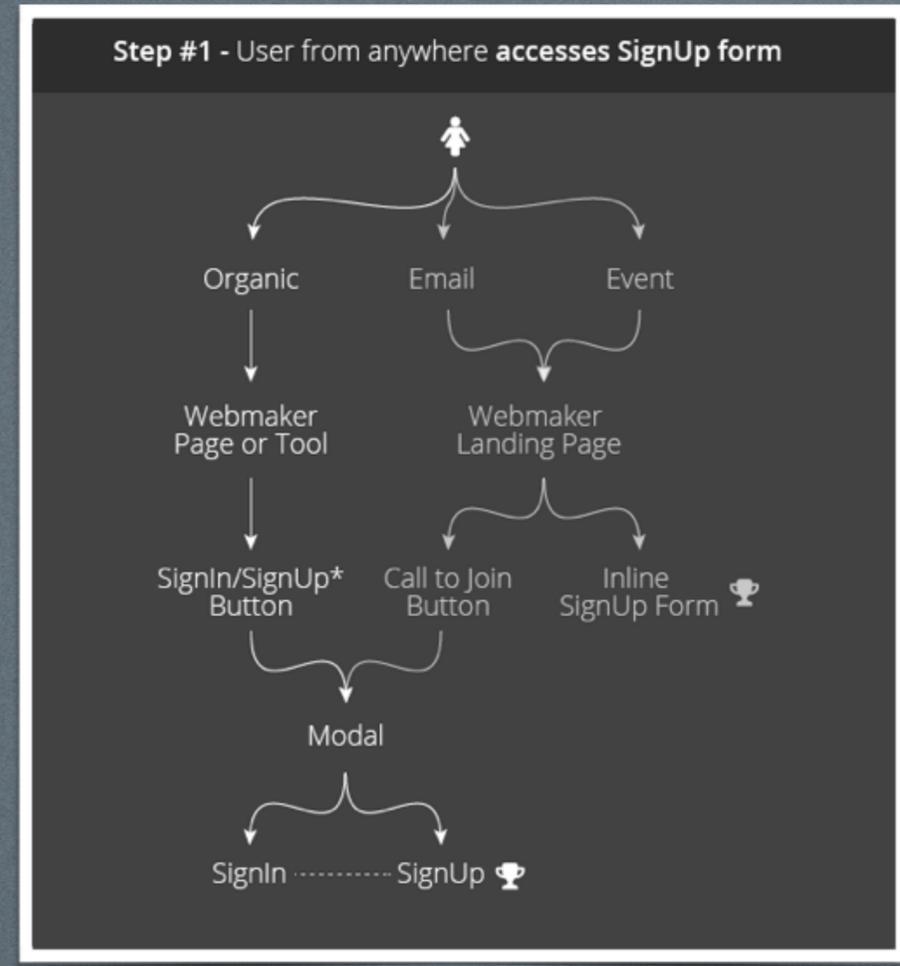


Currently onboarding partners and running MOOC with 2000 educators / lead users to hit the ground running with July 15 campaign.

KPIs - *on track for July 15*

1,000 events registered  
150 partners committed

# Q2 goal: re-launch webmaker.org with new UX

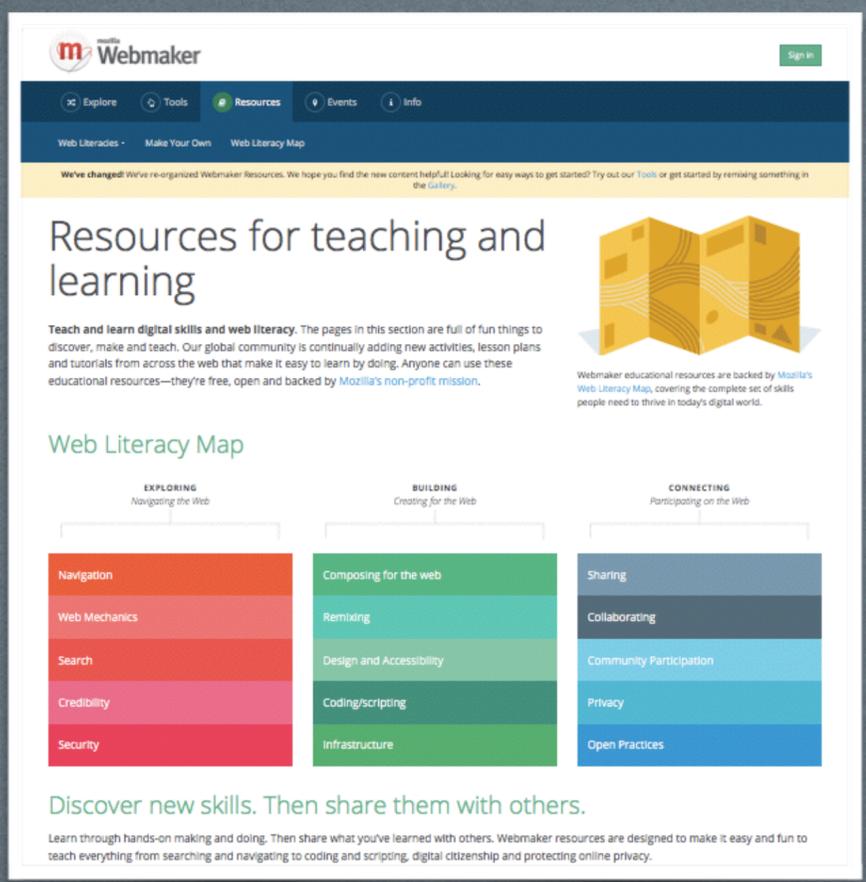


Optimizing login, homepage and creating campaign specific landing pages to better convert users and funnel them towards contribution.

KPIs - *contributors on track, will see on conversion*

grow from 3% > 6% conversion  
3,000 people committed to teaching

# Q2 goal: release web literacy 'textbook'



A production-centered curriculum for teachers for all 15 web literacies. Features teaching kits and resources made by current contributors.

KPIs - *on track for June 30*

teaching kits complete for all 15 web literacy areas

## Q2 goal: pilot mobile + local content programs

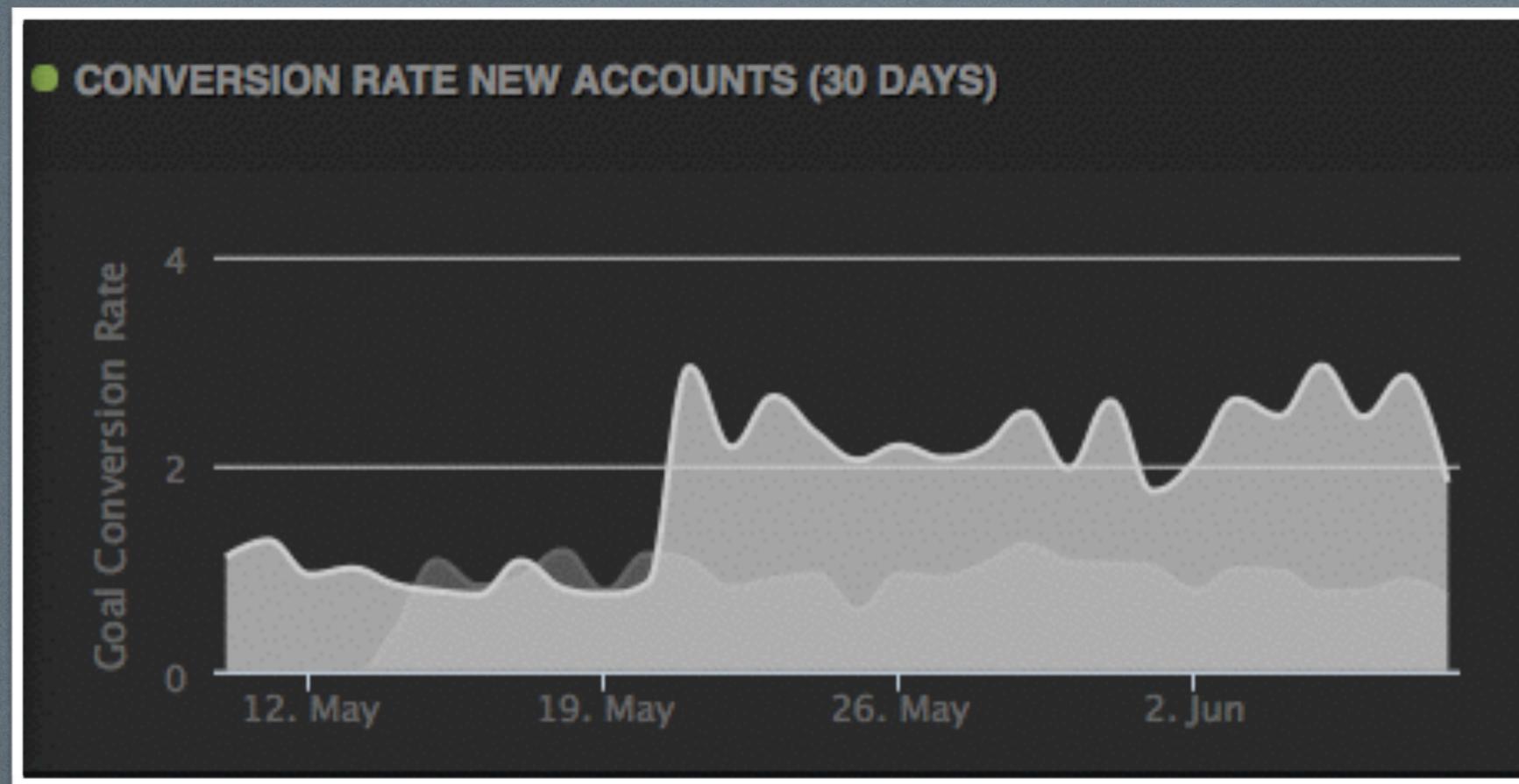


Established MoFo+MoCo+carriers project to test on-device local content authoring in emerging markets. Also rolling out desktop Appmaker plus related curriculum in time for Maker Party.

KPIs - *mostly on track, operators will slip*

Desktop Appmaker in field testing, GSMA plus operator partnerships confirmed

*In general: increased focus on metrics for Webmaker*



Actively looking at traffic, conversations, usage data, A/B testing data etc. to refine offering in quick release cycles. Didn't have this capacity in this area last year.

## *Webmaker Q3 goals (draft)*

1. Maker Party reach and impact builds on 2013.
2. Year round 'teach the web' program launched
3. Market research complete on learning metrics 'dashboards.
4. Announce digital inclusion initiative w/ partners.

*Goal #2: enable communities that have impact*

1. MoFo teams aligned around this as key goal
2. Working w/ MoCo on program / 20k target
3. Basic metrics and tracking in place, improving

<i>Enable communities</i>	Target	End of Q2	Progress
All Mozilla*	20,000	~5,000	25%
Webmaker	10,000	~3,000	30%
Internet Policy	100	10	10%
Open News	500	290	60%
Science Lab	400	230	60%
MozFest	1,000	20	2%

\* joint goal with MoCo

## Community Q2 goals *(some shared w/ MoCo)*

1. Develop contributor tracking system *(shared w/ MoCo)*
2. Define 'contributor' in a MoFo context
3. Refine contributor goals for 'news' and 'science'
4. Stand up new policy program w/ Ford money

# Q2 goal: develop contributor tracking system

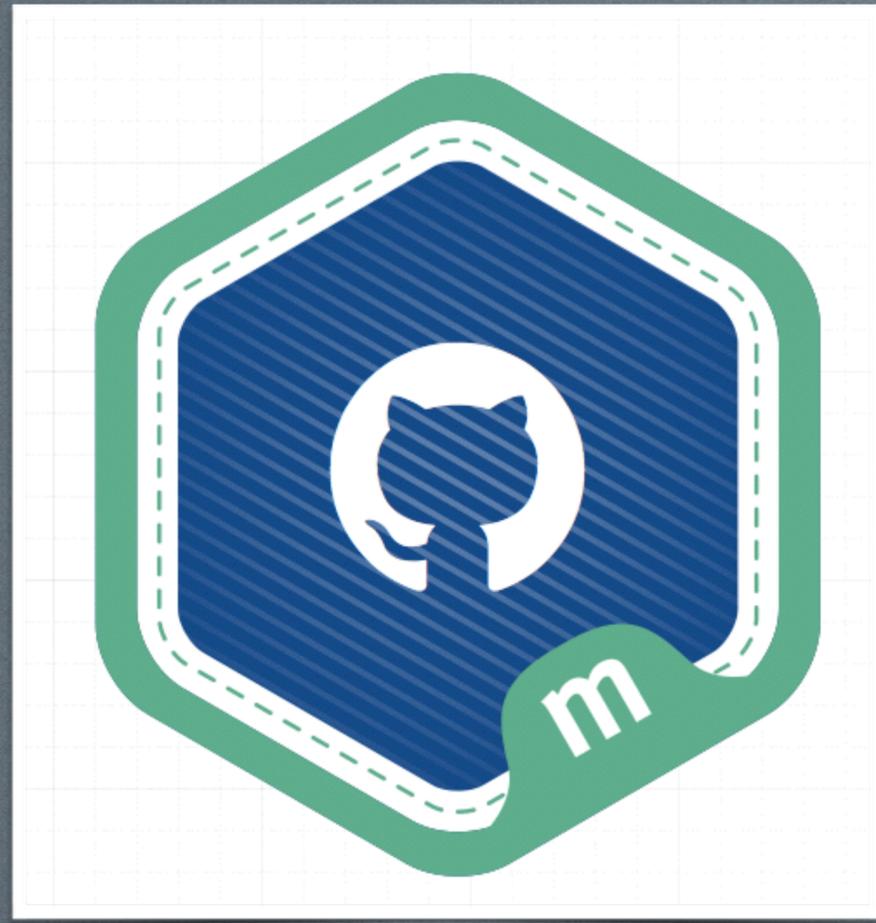


Built simple system that focuses on identifying and counting email addresses. Easy to incorporate departmental data.

KPIs - *complete for MoFo, at risk for MoCo*

initial contributor dashboard delivered live and ad hoc contributor tracking working

Q2 goal: define 'contributor' in a MoFo context

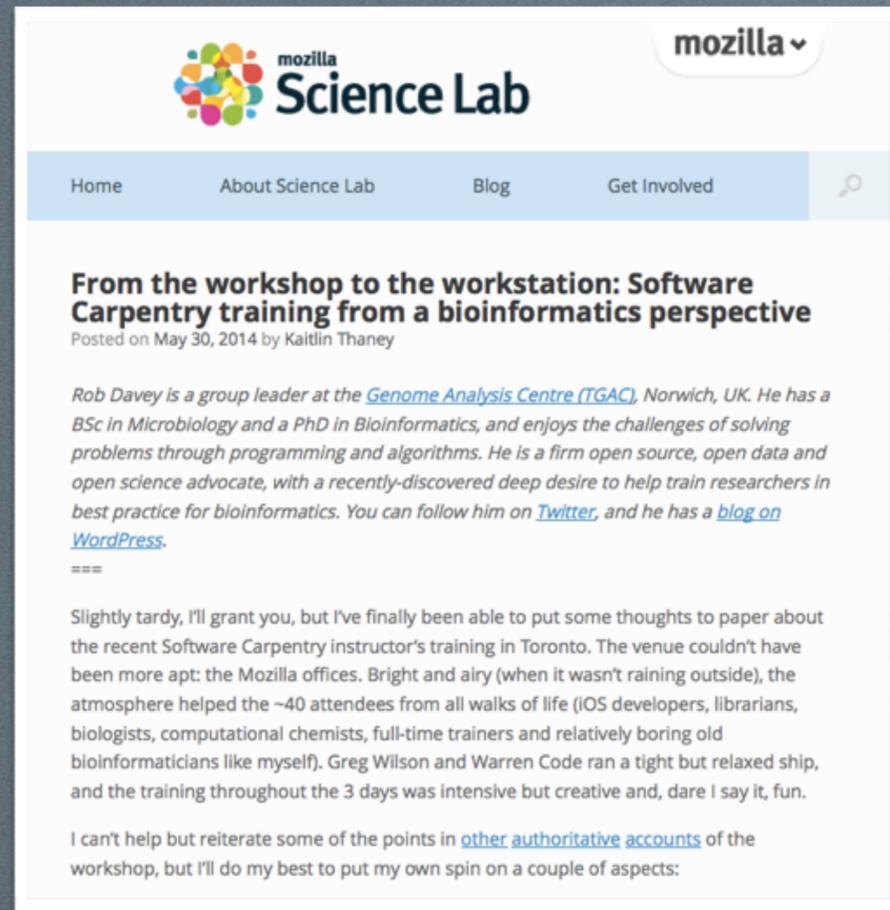


Threshold to becoming a contributor is active participation in activities that push our work forward, plus interaction with other contributors.

KPIs - *complete*

agree definition of active contributor  
set targets for all programs

# Q2 goal: refine contributor goals for 'news' and 'science'

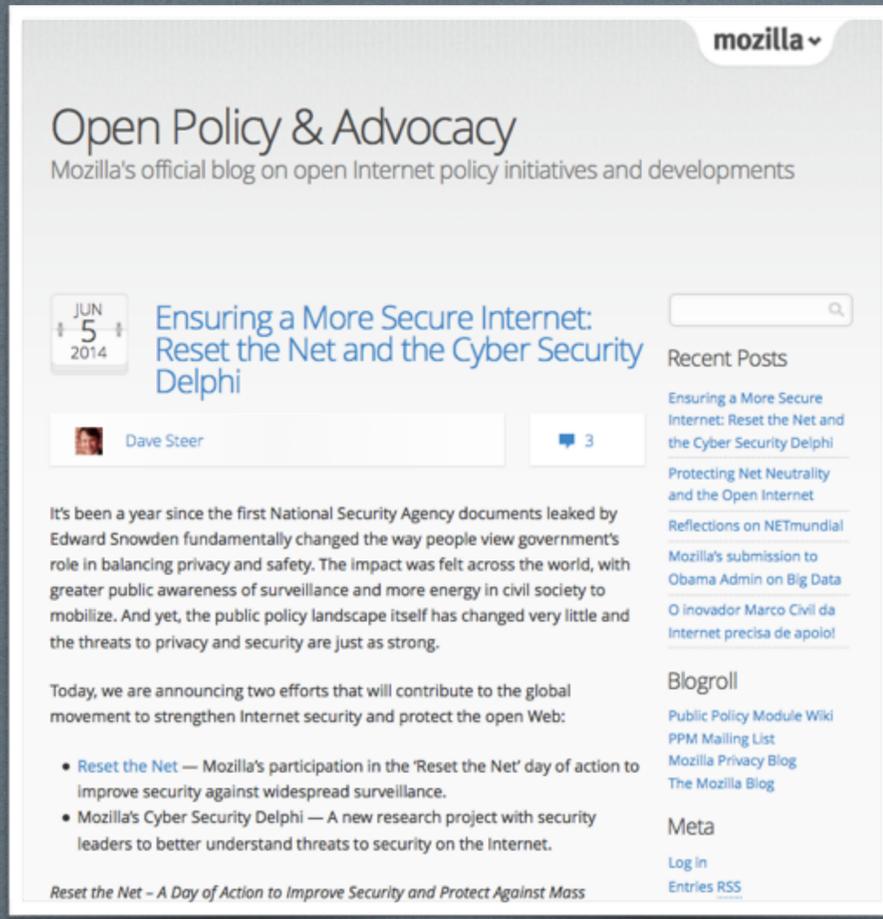


Open News and Science Lab contributors are focused on documenting code projects, running events and teaching journalists / scientists open web development specific to their domain.

KPIs - *on track*

Open News: 500 contributors  
Mozilla Science Lab: 400 contributors

# Q2 goal: set up new policy program w/ Ford money



New program to create a pipeline of internet policy talent— tech fellows in policy orgs and more contributors for Mozilla policy module. Also has campaign component (e.g. net neutrality).

2014 KPIs - *just getting started*

100 PPM contributors

500,000 campaign supporters

## *Community Q3 goals (draft - co-owned w/ MoCo)*

1. Grow active contributors to 10k
2. Launch new get involved page, measure conversions
3. Equip volunteers to recruit others via MozCamp
4. Launch badges for high growth contribution areas

*Goal #3: grow revenue to \$17m / don't spend capital*

1. \$12M revenue already booked or contracted.
2. Small dollar diversification: Gear Store, Indiegogo, etc.
3. Improved, more strategic grants team. On track.

<i>Grow revenue</i>	Original budget	Revised Target	End of Q2	Progress
Royalty	\$6M	\$6M	\$6M	100%
Investment	\$0.5M	\$0.5M	\$0.1M	20%
Donations	\$1.5M	\$2.2M	\$0.2M	9%
Grants	\$7.8M	\$7.3M	\$5.8M	79%
Earned income	\$1M	0	0	-
Total	\$16.8M	\$16M	\$12.1M	76%

## *Revenue projections*

1. Badges = \$0.5M drop in grants, \$1M in earned income
2. Small dollar increase by \$0.75M due to gear store
3. Unrestricted assets likely \$1M higher than projected

## *Expense projections*

1. \$1.3M dropped from badges spend in 2014
2. \$200k trademark legal fees added to projections
3. \$100k new costs for additional Open News fellow

<i>2014 budget waterfall</i>	2014 budget	Revised estimate	Variance
Income	\$16.8M	\$16M	(\$0.8M)
Expense	\$17.8M	\$17.1M	(\$0.7M)
Gain/Loss	(\$1M)	(\$1.1M)	(\$0.1M)
Net Assets	\$22.4M	\$22.8M	\$0.4M
Headcount	85	75	(10)

<i>2014 unrestricted*</i>	2014 budget	Revised estimate	Variance
Income	\$9M	\$8.7M	(\$0.3M)
Expense	\$9M	\$8.7M	(\$0.3M)
Gain/Loss	0	0	0
Net Assets	\$19.9M	\$21M	\$1.1M
Headcount	45	41	(4)

*\*Mozilla core funds — we can spend how we like*

<i>2014 restricted*</i>	2014 budget	Revised estimate	Variance
Income	\$7.8M	\$7.3M	(\$0.5M)
Expense	\$8.8M	\$8.4M	(\$0.4M)
Gain/Loss	(\$1M)	(\$1.1M)	(\$0.1M)
Net Assets	\$2.9M	\$1.8M	(\$1.1M)
Headcount	40	34	(6)

*\*grant funding and other restricted donations*

## *Grow revenue Q3 goals (draft)*

1. \$1.5m in additional grants secured in Q3, \$600k submitted aimed at Q4
2. \$3m in grants written and submitted to set up FY2015
3. Plan and channel in place for \$2.25M EOY2014 small dollar campaign

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