

What do we want to accomplish during the coming year? (incl. policy plan, budget 2012, membership fee)

Policy plan

This policy plan covers the period from the start of the association until the end of the coming year, i.e. 4 July 2011 - 31 December 2012.

What do we want to accomplish in the coming period?

- we come to a single list of Fab Labs and monitor the functioning of our rite-de-passage and intervene if necessary
- we facilitate members in setting-up workgroups on common issues and sharing their results
- we try to compose an attractive membership benefits package
- we have our association up and running.

List of Fab Labs etc. - In fact we adopt what has been accomplished so far and add an anchor to the association (i.e. intervening when other mechanisms fail). Eventually we can change this all via a democratic process, i.e. our next general members meeting.

Common issues - The Board should focus on facilitating the members to be active for common goals. Which issues are most relevant has to be figured out.

Membership package - We need members for our association while most people involved with Fab Labs focus on their own lab and do not have the means to travel to international conferences. So we have to compose an interesting membership benefits package to stimulate them to become a member.

Up and running - As CBA expressed various times that running the community is not their core business, we have to figure out with them which activities better can be allocated to the community and organised via the association. Further, we want to set-up a website with interactive facilities or merge with one of the existing web sites.

Budget

2011

We have made considerable costs for establishing the association. Notary plus sworn translator costed about EUR 2500. The Dutch Fab Lab foundation was willing to lend us this amount. We want to pay it off as soon as possible. Therefore we will ask all Fab Labs to sponsor the association and hope this results in EUR 2500 as donations.

We have set the membership fee for 2011 to an amount to be determined by the individual members themselves. We expect that this results in EUR 200 (at least).

2012

We prepared a modest budget for 2012.

As income we assume to have 100 members who have to pay an annual membership fee of EUR 20. Individuals for whom this amount is too high may apply for a rebate.

| All amounts in EUR | 2011 | 2012 |
|------------------------------|-------------|-------------|
| | | |
| Expenses | | |
| notary & translation | 2500 | |
| domain names and web hosting | 100 | 300 |
| printing | | 100 |
| board expenses | | 100 |
| workgroup expenses | | 1000 |
| small expenses | 100 | |
| <i>Total expenses</i> | <i>2700</i> | <i>1500</i> |
| | | |
| Income | | |
| donations | 2500 | |
| contribution | 200 | 2000 |
| <i>Total income</i> | <i>2700</i> | <i>2000</i> |
| | | |
| Result | 0 | 500 |