Mozilla Foundation
Status Update

Based on status slides from March 2010
Mozilla Foundation board meeting.

Our 2010 Goals
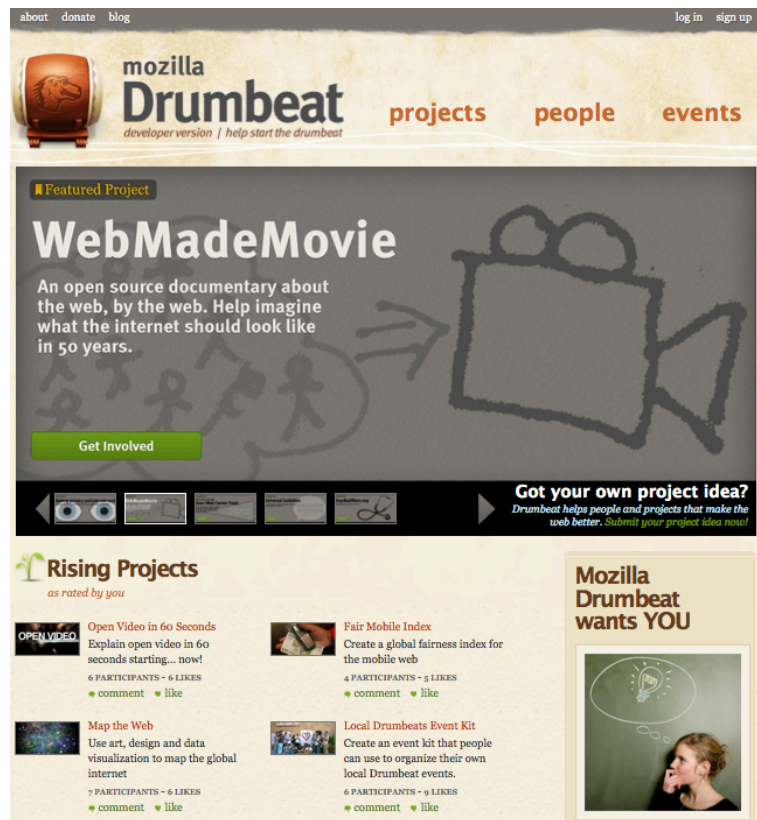
Reminder of our strategic focus for 2010:

1. Introduce Drumbeat. Build projects and community.

2. Strengthen position as leading public charity promoting open internet.

3. Improve 'Mozilla Core' project umbrella.

This status update: **progress and challenges so far plus next steps**

1. Drumbeat

- Overall 2010 goals: introduce Drumbeat to the world. Build compelling projects and vibrant community.

- Focus right now: bootstrap projects, web site, initial events to build community.

Drumbeat - Highlights

- Key bootstrap projects solid, starting real work.

  - E.g. first P2PU course and Web Made Movies shooting start in March.

- Jetpack for Learning results launched at SXSW.

  - Proto-Drumbeat project funded by MacArthur. 10 learning oriented add-ons launched at SXSW. Likely to roll into Drumbeat in phase 2.

- Website launches, projects developing content.

- Drumbeat Europe lead, announcing soon.

- Local events start in March, more confirmed.

Drumbeat - Projects

- Focus now: help key projects to early success. Eg.

  - P2PU: First course happening in March. Curriculum map and accreditation model by May. Good core team, need to solidify.

  - Web Made Movies: Brett Gaylor contracted part time. Shooting and online contributions in March and April. Pilot episode end of May.

  - Universal Subtitles: Has strong momentum and team. Our main value add = contributors and fundraising. Big campaign starts late March.

- What we're watching for next:

  - Are projects starting to 'do things'? Are they posting quality content on drumbeat.org? Are there ways for people to participate?

  - Also: are new + good projects emerging? Europe hire will help.

Drumbeat - Events

- Four local events, two 'training camps' scheduled.

  - Scheduled: Rio and Sao Paulo (March), Toronto (April) and Berlin (May).

  - Train the trainer camps planned for Toronto and Berlin to help people from other cities plan and organize events. Target = 10 add'l events.

  - Training camp participants already confirmed from Rome, Florence, Barcelona, Sofia. Public call for people from more cities.

- Global Drumbeat Festival planned for November.

- What we're watching for next:

  - Do training camp participants organize local events? Do local events produce buzz, project participants and new project ideas?

Drumbeat - Website

- Developing next release w/ community input.

  - First priority: better workflow, UI for project leads to create compelling pages and calls for participation. Mockups posted. Release in March.

  - Second priority: basic organizing tools for local events including online registration, social media archive. Release in April.

  - Also: locally installable version for community webdev. March.

  - Leading to 'full release' in May. Strong community webdev and quick hiring for new webdev could make this happen sooner.

- What we're watching for next:

  - Are projects finding it easy to create good content? Are community developers contributing, able to get patches in?

Drumbeat - Challenges

- Balancing buzz building w/ community building.

    - A few people have asked 'why aren't you being louder now?' Plan is to build buzz in April (a little) and May (alot) once projects more solid.

    - Buzz via local events, press, social networks and campaigns on sites like Care2. Story is around key bootstrap projects as examples of Drumbeat.

    - Also need ambassadors to create buzz: blogging, tweeting, public talks. Can provide content, support if anyone interested.

- Coordinating web site deployment.

    - This was hardest part of getting web site launched. Will follow MoCo IT advice to hire dedicated webdev person they can work w/ directly.

2. Fundraising + engagement

- Overall 2010 goal:
  Protect non-profit status.
  Telly story. Raise funds.

- Focus right now:
  get main 'wear open'
  campaign rolling, increase
  web traffic to donation
  and engagement pages.

Fund + engage - Highlights

- Namoroka parks campaign exceeded target.

  - $10,736 raised for Namoroka parks campaign. 109% of target.

  - Helped push YTD fundraising to $21k. Up from $5.5k last year.

- 'What is the open web?' campaign launched.

  - ~2000 responses and list sign ups in first 7 days.

- Donation promo traffic push successful.

  - Grew mozilla.org visitors exposed to a donation ask to ~350k in January 2010 vs. ~18k in January 2009.

'Mozilla General' Fundraising

- ## Just launched 'What is open web?' campaign.

  - Invites people to help Mozilla explain the open web. Mostly engagement and list building. ~200 new submissions per day so far.

- ## Wear Open t-shirt campaign comes next.

  - Direct fundraising ask with limited edition t-shirt as premium. Will also layer in engagement elements later in year.

  - Web content drafted, but shirt design contest delayed by Creative Collective web site changes. Will launch 6 weeks late (April).

  - Remains our biggest fundraising bet during course of 2010.

Drumbeat Fundraising

- ## Universal Subtitles campaign starts in March.

  - First Drumbeat fundraising campaign. Includes both fundraising ask and call for participation in the project.

  - Will promote on both Mozilla.org and outside sites (Care2).

  - Higher target than originally slated P2PU project.

- ## Increased focus on Drumbeat grant seeking.

  - Focus on 'grant friendly' projects like P2PU and Web Made Movies.

  - Suggestions on foundations that may want to work with Mozilla are welcome. Contact Mark.

CC + Wikipedia Campaign

- Joint campaign w/ CC + Wikipedia stating we have common vision and goals for the open web.

    - "We're all doing something similar. An open web is at the core of this."

- Main focus would be fundraising and list building.

    - Success metrics = larger mailing list and funds raised.

- Still in planning stages, but could move quickly.

    - New promising campaign inside existing fundraising plan. Also, reinforces and recruits participants for Drumbeat. No new resources required.

Mozilla.org

- Work starting on new mozilla.org front page.

  - Goals: more compelling story of Mozilla as a whole.
    Easier for people to get involved, donate, find products, etc.

  - Part of larger upgrade process across the Mozilla 'web universe'.
    More rational and easier for people to find what they need.

- Further work on promos and traffic boosts.

  - Have succeeded in generating more traffic. Next stage is better
    fundraising and engagement promos, plus automated promo mgmt.

  - Also, push to revise 'About Mozilla' page to better tell story and
    support fundraising. Will push more traffic here once done.

Fundraising - PayPal Averages

Monthly **donations via PayPal** in dollars:
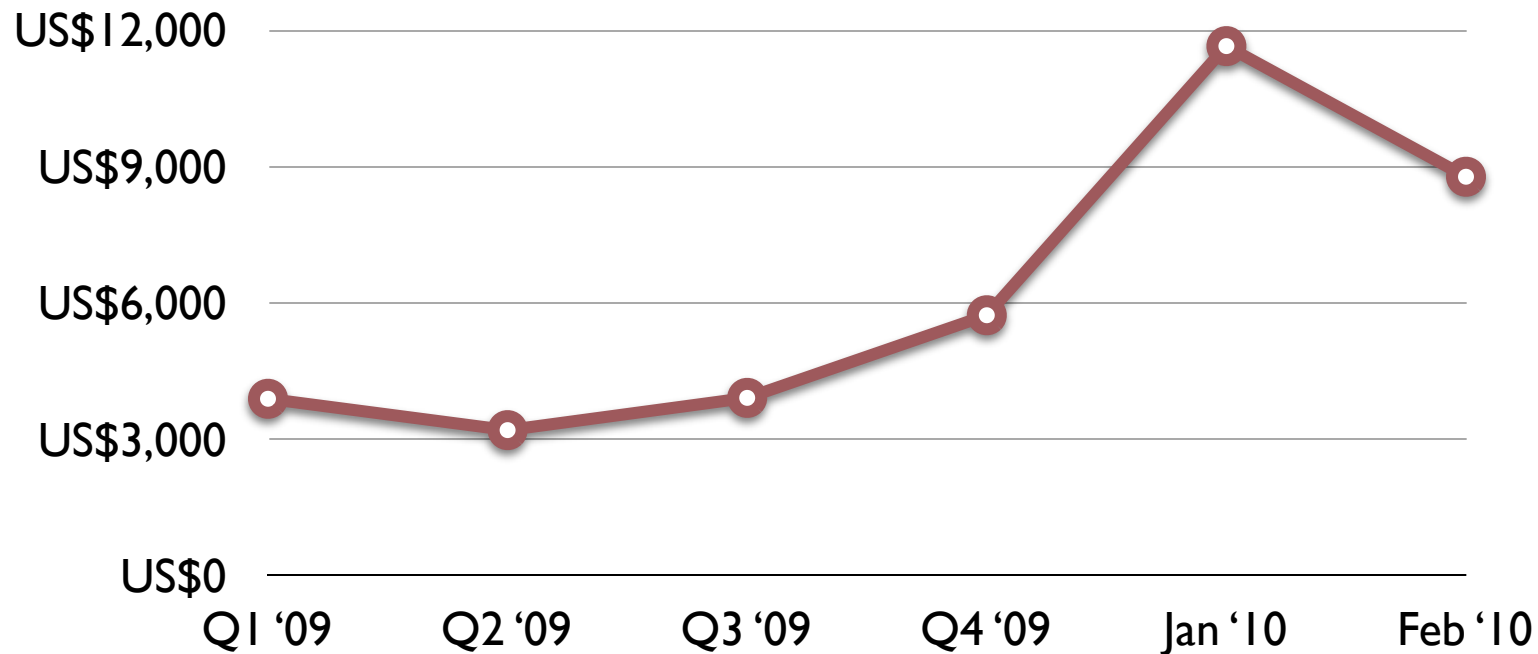
Shows average PayPal donations for past year in dollars. Rough target is ~45k monthly average by end of the year. We're still confident we will get there.

Fundraising - Promo Traffic

Push on **donation promo** traffic yielding results:
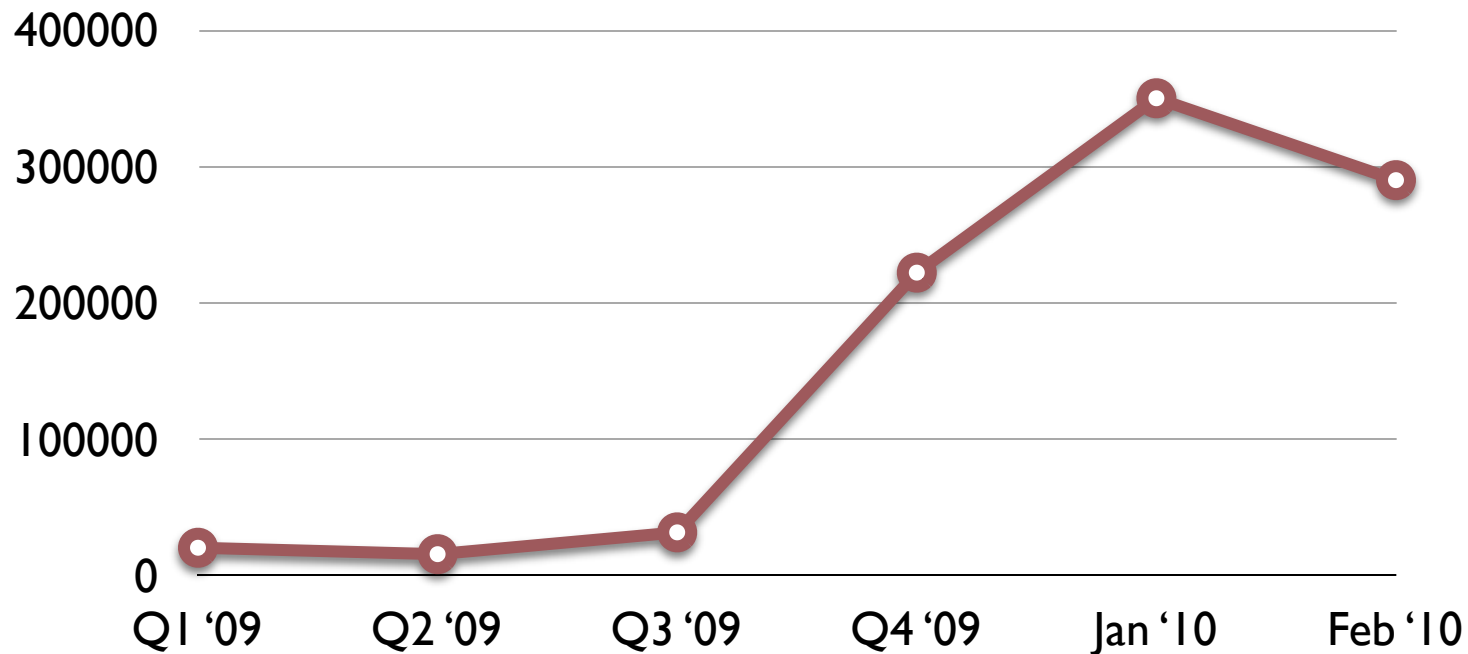
Shows visitors to pages w/ donations promos. *Quarterly stats are monthly averages.*
Will have detailed breakdown of traffic stats and donation conversions once we get new stats software.

Engagement Dashboard

	Jan/Feb 2010	Previous two months	2010 growth
Donor list	**1132**	692	na
Newsletter lists	**331**	151	na
Volunteer enquiries	**726**	~ 5000	na
Social network 'followers' (accounts controlled directly by MoFo)	**na**	na	na

*As with Drumbeat, we **this table is a placeholder** and baselining exercise. Will evolve over time.*

3. Mozilla 'core'

- Goal for 2010:
  Improve existing Mozilla 'project umbrella'.

- Limited activity here right now. Maintenance mode and small projects.

- Staff focused on Drumbeat and fundraising for now.

Mozilla Core - Highlights

- Community-wide Monday meetings are now dramatically better.

  - Gerv led effort to develop new format, find new host.

- Mozilla Public License update process launched.

  - Gerv participating in this, liaising w/ certain FOSS communities.

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