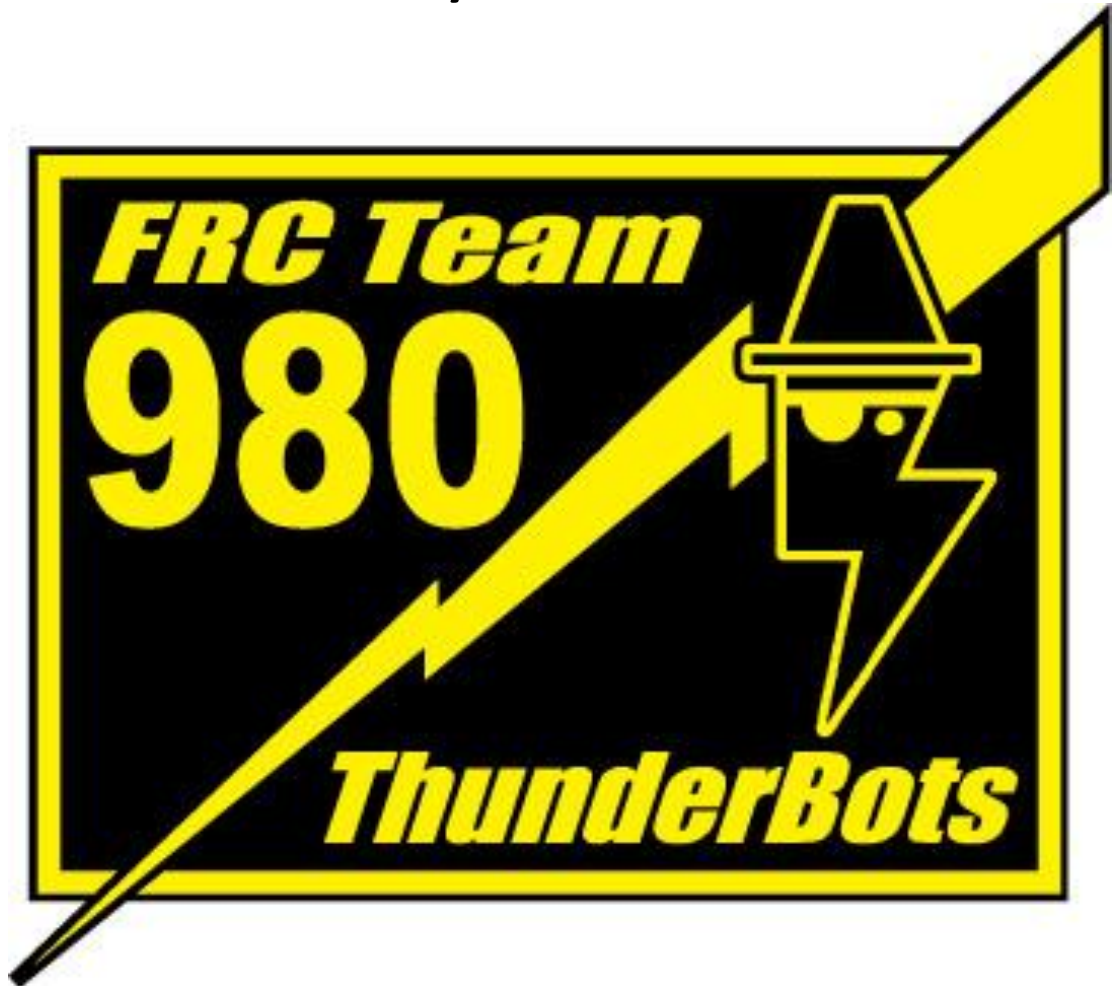


*FRC TEAM 980*

# THUNDERBOTS

## Summary Business Plan



THE RECHARGE!

# MISSION STATEMENT

“To educate and inspire high school students to become the next generation of science and technology leaders by building a competitive robot through the guidance of professional mentors, corporate sponsors, and parents in alignment with FIRST core values.”

# TEAM HISTORY & GROWTH

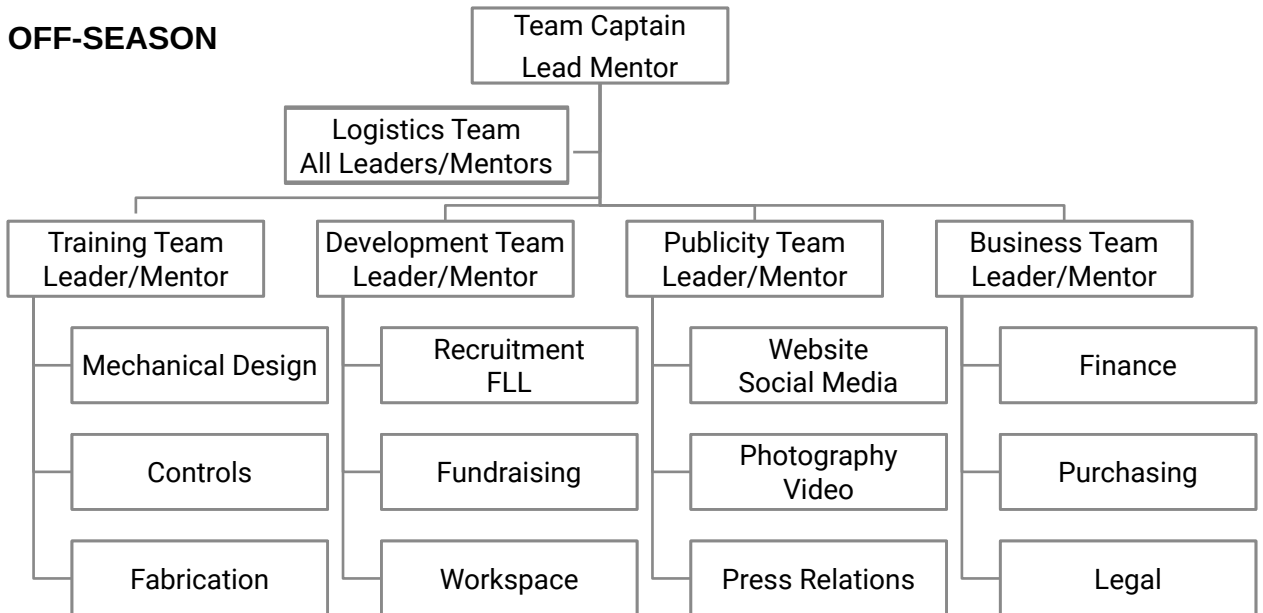
Team 980 is a community team, founded in September 2001 in La Canada-Flintridge, CA, with 10 students and 3 mentors. As of the 2023 build season we have approximately 30 students and 10 mentors and is now situated in the STEAM Lab at Burbank HS, the home of the Burbank HS NAF Academy, charting a course for Team 980’s sustained growth over the coming years.

Our partnership with BUSD and the NAF Academies finally brings FRC onto a Burbank campus, and the majority of our current members come from the Burbank Unified School District.

# ORGANIZATIONAL STRUCTURE

Team 980 has three organizational charts for the three periods of the year: Build Season, Competition Season and Off-Season. The other charts are included as an appendix.

## OFF-SEASON



# RISK ANALYSIS

Since 2015, Team 980 has used a Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis to identify risks to our team as well as the strengths we use to overcome our challenges and expand our successful program. Our SWOT Analysis for 2023 follows:

Our strategy is **W-O**, which means overcoming our weaknesses by realizing our opportunities.

	HELPFUL	HARMFUL
INTERNAL FACTORS	<p><b>STRENGTHS</b></p> <ul style="list-style-type: none"> <li>• Mentor expertise and dedication</li> <li>• Major sponsors (NASA/JPL, Boeing, Raytheon, WDI)</li> <li>• Support from NAF Academies</li> <li>• Adaptability</li> <li>• Diversity - students from different schools within Burbank and backgrounds</li> <li>• Driven strongly by goals</li> <li>• Leadership</li> <li>• Teamwork</li> </ul>	<p><b>WEAKNESSES</b></p> <ul style="list-style-type: none"> <li>• Sharing our build space with non-FRC students</li> <li>• Student fundraising / sponsor recruitment</li> <li>• Inconsistent ranking at competitions</li> </ul>
EXTERNAL FACTORS	<p><b>OPPORTUNITIES</b></p> <ul style="list-style-type: none"> <li>• The only FRC team in Burbank</li> <li>• Many schools to recruit from</li> <li>• Many companies to fundraise from</li> <li>• Many local organizations to share community events</li> <li>• Many FIRST teams to contact for inter-team activities</li> <li>• Training and education available</li> <li>• Competitive across range of available awards</li> <li>• Opportunities to mentor new FLL and Jr. FLL teams</li> <li>• Location on BUSD campus</li> </ul>	<p><b>THREATS</b></p> <ul style="list-style-type: none"> <li>• Losing students to graduation</li> <li>• Losing our build space</li> <li>• Losing sponsors</li> <li>• Losing mentors</li> <li>• Other competitive teams</li> <li>• Worldwide pandemic</li> </ul>



## MARKETING

Over the past several years, Team 980 has evolved from a solid engineering team to a well-rounded FRC team, culminating in our Regional Chairman's award in 2018. In parallel, we have honed our message, bringing in consistency across our promotional materials and developing a clear focus for our outreach events. Now we are Burbank Unified School District's High School Robotics Team.

We run an offseason calendar of community outreach events: LEGO Robo-Camp for middle school students to raise awareness of STEM and Robotics, our annual Toy Drive for the ABC7 & Southern California Firefighters Spark of Love Toy Drive, and STEM and Robotics advocacy and demonstrations through Open Houses and in front of civic and government entities like the Burbank City Council.

Part of our mission is to support FIRST across all programs. Additionally, we support LA Robotics by participating and providing volunteers for their various events. We support FLL by mentoring FLL teams, as well as volunteering at qualifying and regional tournaments in Los Angeles. Our mentors are key volunteers at regional FRC events and at Championships.

## FINANCIALS

Team 980's financial statements for the 2022 season (actual) and 2023 season (projected) are included as an appendix.

Our income includes grants from NASA/JPL, Boeing, Raytheon, Walt Disney Imagineering and Schmuecker Renewable Energy System. We utilize the summary business plan and the FIRST sponsor packet template to recruit additional sponsors. We use Piggybackr for crowdsourced fundraising. Each student creates their own web page describing their motivation for participating in FIRST, then invites family and friends via email to visit their page and help them reach their fundraising goals. We have enrolled in several community rewards programs, including Ralphs/Food4Less, eScrip and AmazonSmile.

Team 980's expenses are relatively consistent. We register for two regional competitions and a few off-season events (scrimmages/workshops). Other expenses include robot construction and marketing/outreach. Our basis-of-estimate for parts, materials and supplies are based on 20 years of robot building experience. Our mechanical/fabrication mentors do "make-buy" decisions based on their own professional experience.

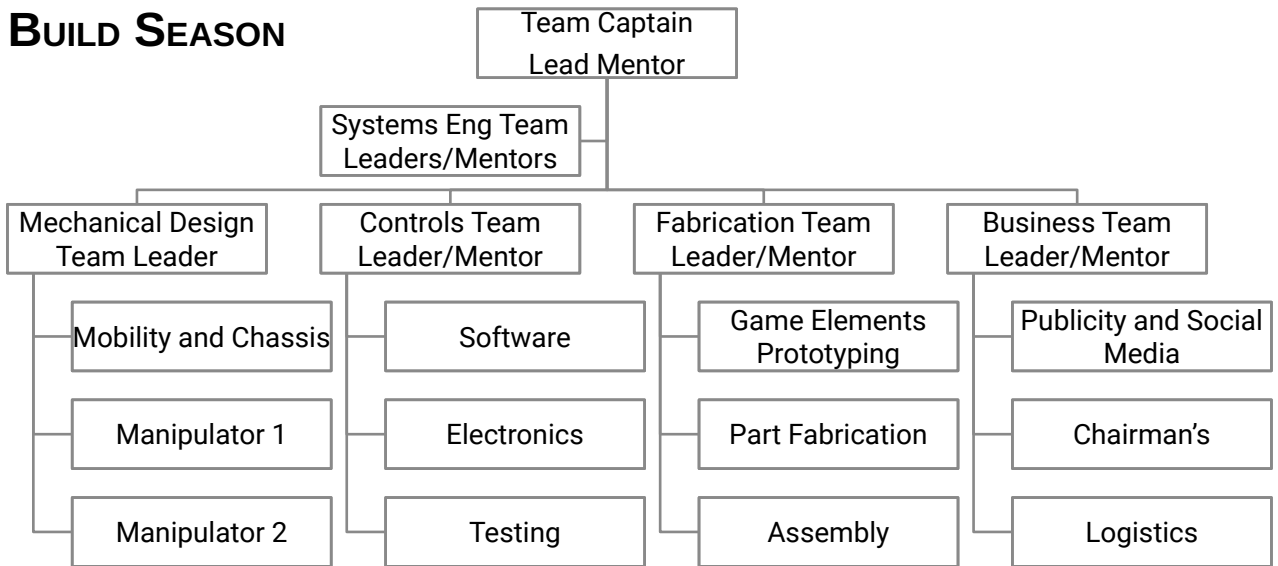
Team 980 has a contingency plan for raising funds to attend Championship. We are looking to create a reserve and recruit special sponsors who will commit the registration fee. Our students raise their own travel/lodging funds to participate in Championship.

Team 980 is a 501(c)(3) corporation, registered with the CA Registry of Charitable Trusts and a Silver member of GuideStar information service for nonprofits.

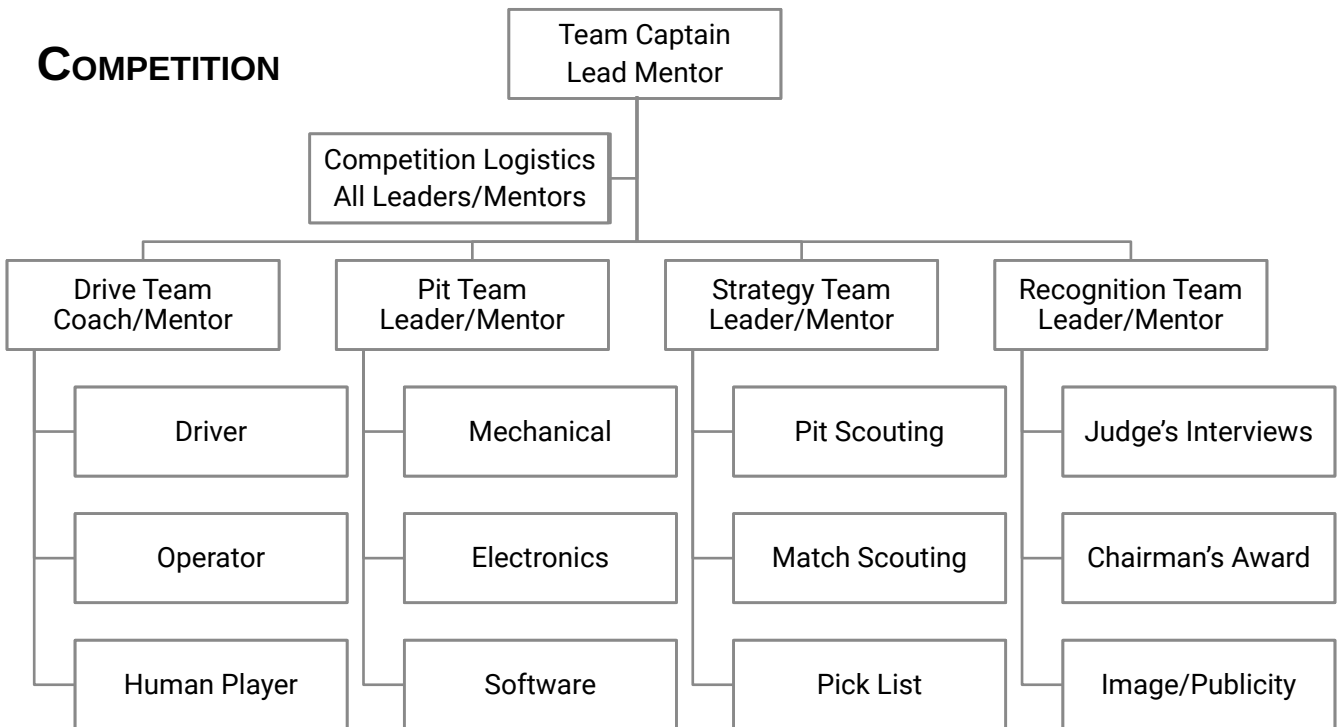


# APPENDIX A: ADDITIONAL ORGANIZATIONAL CHARTS

## BUILD SEASON



## COMPETITION



# APPENDIX B: FINANCIAL STATEMENTS

## FRC Team 980 ThunderBots Operating Budget

<u>2022 Season (Actual)</u>	<u>2023 Season (Projected)</u>
<b>Income: \$29,485</b>	<b>Income: \$36,663</b>
<b>Sponsors: \$21,423</b>	<b>Sponsors: \$21,423</b>
NASA, Walt Disney, Boeing, Raytheon	NASA, Walt Disney, Boeing, Raytheon
<b>Private Donors: \$4,000</b>	<b>Private Donors : \$4,000</b>
<b>Team Fundraising: \$440</b>	<b>Team Fundraising: \$3,660</b>
Misc Donations: \$2,111	Piggybackr Net: \$3,580
Community Rebate Programs: \$100	Misc Donations: \$2,000
	Grants: \$2,000
<b>Expenses: (\$37,600)</b>	<b>Expenses: (\$40,043)</b>
<b>Event Registration Fees: (\$8000)</b>	<b>Event Registration Fees: (\$14,000)</b>
Ventura Regional (\$5,000)	Los Angeles, Aerospace Valley (\$8,000)
Los Angeles Regional (\$3,000)	Off Season Events: (\$1,000)
<b>Team Expenses: (\$29,198)</b>	FIRST Championship : (\$5,000)
Facilities, Use Fee.: (\$10,335)	<b>Team Expenses: (\$26,043)</b>
Parts, materials, tools, etc.: (\$8,973)	Parts, materials, tools, etc.: (\$8,973)
Insurance, IT, Legal fees: (\$3,184)	Insurance, IT services: (\$3,184)
Shirts, promotional materials: (\$3,386)	Shirts, promotional materials: (\$3,386)
Storage fees: (\$2,067)	Travel: (\$10,500)
Moving costs: (\$1,251)	



# APPENDIX C:

## BALANCED SCORECARD

PERSPECTIVE	OBJECTIVES	INDICATORS	GOALS			
			Dec-22	Dec-23	Dec-24	Dec-25
Mission	Inspire a growing number of high school students	Number of students participating throughout the year	45	55	60	65
	Educate HS students in STEM	Average number of training hours in STEM per year x number of registered members (220 hours per year per student)	9900 hours received	12100 hours received	13200 hours received	14300 hours received
Customer	Growing number of members	Number of registered members	35	45	50	55
	Maintain mentors engagement	Number of registered mentors	10	12	14	16
	Be an effective team	Make it into eliminations in at least one regional tournament	yes	yes	yes	yes
		Be awarded at least one individual or team award	yes	yes	yes	yes
	Be active in Inter-team cooperation	Number of teams that we support or partner to execute an activity	6	11	16	21
	Promote FIRST mission	Number of people who received information about FIRST	10,000 people	15,000 people	20,000 people	25,000 people
	Be active in community service	Number of community event attended as a team	5	8	11	14
Processes	Recruiting and induction	Number of students recruited in year	30	30	30	30
		Number of recruiting events	5	8	11	14
		Percentage of student retention	95%	95%	95%	95%
	Marketing process	Number of press mentions of Team 980	3	5	7	9
	Effective design	Simple and effective designs to meet our game objectives	100%	100%	100%	100%
		Number of students using CAD to contribute to the robot design	6	9	10	12
	Organization	% of team utilizing organizational tools	70%	75%	85%	90%
	Solid fabrication	Competition robot complete	1 week before first competition	2 weeks before competition	2 weeks before competition	2.5 weeks before competition
		Build effective prototypes on time	by build week 6	by build week 4	by build week 4	by build week 3
	Effective controls	Student contribution to the source code	100%	100%	100%	100%
		Student contribution to the control design	100%	100%	100%	100%
Controls features meet robot design objectives		100%	100%	100%	100%	
Personal Growth	Personal development	Percentage of graduating students who go on to higher education	100%	100%	100%	100%
	Commitment	Attendance	95% of students with 80% of attendance, no student with less than 50%	95% of students with 80% of attendance, no student with less than 50%	95% of students with 80% of attendance, no student with less than 50%	95% of students with 80% of attendance, no student with less than 50%
	Leadership and teamwork	Number of hours for leadership and teamwork training	6	8	8	10
Financial	Increase partnership with sponsors	Updates sent within the year	2	3	4	5
	Get new sponsors	Number of potential new sponsor meetings	TBD	TBD	TBD	TBD
		Number of new sponsors secured	TBD	TBD	TBD	TBD
	Increase Student Fundraising	Amount of money raised by students	\$8,750	\$11,250	\$12,500	TBD

