

TO: OWASP Board of Directors
CC: OWASP Staff
FROM: Karen Staley
DATE: 19 June 2018
RE: OWASP BOD Report

Overview / ED Report

May began and ended with a strong focus on AppSec Europe and AppSec USA organizing and planning. The team welcomed Matt Tesauro back as Director of Community and Operations. With more than 200 chapters and more coming on line, it is necessary to have additional community related support and Matt's experience in the community offers OWASP the insight that will make a difference in growth and greater community focus and engagement by the foundation. Furthermore the staff focused on working on processes and procedure documentation to help with future facilitation of various initiatives.

Below is a more detailed status report on specific focus areas:

A) Membership / Sponsorships

In the last month staff has recruited several new members and continues to work through membership inquiries and renewals. Staff has worked with Virtual to review membership data and to follow up on past members who have not renewed. There also was a strong push to convert sponsors to corporate membership.

Sponsorship Sales for both conferences are solid. AppSec Europe 2018 saw a surge in sponsorships and AppSec USA is selling well as well. Both events have exceeded the budgeted sponsorship amounts.

Corporate Membership

58 Total Corporate Members

53 Contributor

5 Premier

Total number of contracts sent in May: 5 (\$25k)

Contract sent, but waiting for signage: 1 (\$5k)

Invoices sent, but waiting on payment: 3 (\$30k)

Total payments received in May: 4 (\$20k)

Sponsorship Sales

AppSec Eu 2018 sponsorship sales to date total: €186,375 (budget goal: €157,690)

AppSec USA 2018 sponsorship sales to date total: \$451,250 (budget goal: \$410,000)

In addition to managing sponsorship sales for both conferences; Kelly has been supporting the following regional events with sponsorship sales and fulfillment.

AppSec Cali 2018

BASC 2018 (just opened); Sponsorship sales to date: \$1,400

LASCON 2018; Sponsorship sales to date: \$22,563

OWASP Italy Day 2018; Sponsorship sales to date: €2,000

AppSec Day Australia 2018; Sponsorship sales to date: \$46,000

SuperSec; Sponsorship sales: €24,000

AppSec Israel 2018

AppSec Africa/Morocco 2018; Reviewed sponsorship document

AppSec Indonesia 2018; Reviewed sponsorship document

OWASP German Day 2018; Reviewed sponsorship document

Portland Day; Sponsorship document is under review

OWASP Norway Day; Sponsorship document is under review

B) Projects

Harold attended the Summit in Centre Parcs to meet with various project leaders. He is in the process of a Book Project reboot which is being led by Sherif Mansour (off to a great start with the SAMM project being the first book). He is looking into having the books published into the Kindle format. The goal would be to have all the books republished electronically. He is also working with several really mature, interesting projects that want to come to OWASP (e.g. Amass Project), this is another great way to add additional resources to the projects available through OWASP. GSoC has gone through its first project evaluations and one student of ten failed for non-contribution. Below are the current projects under review:

Lab to Flagship Status

OWASP Juiceshop Project and OWASP DefectDojo Project

Incubator to Lab Status

OWASP Glue Tool Project

C) Chapters

The team has worked to support inquiries and assist with new chapters. A total of ten new chapters were opened in May. In response to the review and management of chapters the team is now collecting more data on chapter activity to organize the chapters based on engagement with the community and the foundation. The goal is to continue to better understand chapters and how the foundation and chapters can engage in a positive and highly active platform

Both Matt T. and Dawn have been actively working to engage with more chapters to see how foundation might facilitate improving and supporting chapters that wish to do more. Just recently the team helped with sourcing and developing a web site for AppSec Cali, they are supporting the Austin Chapter and Lascon and working with the Seattle chapter to bring in more volunteers. They are reviewing possible tools to improve interaction of the chapters with the

foundation as well as tools to improve communication and make working with the chapter more collaborative and less disjointed. The team is also preparing their community presentation for AppSec Europe reviewing the chapter handbook and seeking ways to improve chapter activity and overall engagement.

D) Events

AppSec Europe is only two weeks again and the final stages of planning have begun. Registration continues to improve, please see Attachment 1. Sponsorship sales have seen a big boost as well. Ninety-three percent of the volunteers have been contacted and position filled. The team is busy producing an application for the event, and getting the final details printed for the conference as well.

AppSec USA planning and preparations are moving forward. The web site is improving with more information being added each week. Registration is now open and working. Staff is working the details of meeting and developing the volunteer registration site as well.

E) Technical / Administrative Update

The tools and technology used by OWASP continues to be challenging. Below is a short list of some of the opportunities the staff is working on while managing their day to day duties as well.

- Fonteva has 'completed' the migration from old projects to Community Groups
- Fonteva was requested to update the newly created Community Groups from 'Member Groups' type to 'Project' type and they were asked to look into why the Release History was not included in the migration.
- Projects are being updated in Salesforce information, including adding two new projects
- The Wiki review and update continues with a sample visual of what a new wiki landing page could look like.
- Reduce expenditures on hosting - Removed \$720+/month in expenses
 - Created a reliable way to retire / archive dynamic conference site to static sites
 - Retired no longer needed server from Rackspace hosting
 - Migrated content of static site / HTTP redirect server to Digital Ocean.
- Research unified and simplified method of providing services to regional events
 - Looking and single platforms that can be used to host multiple events
 - a. System allow for delegation of efforts to the regional conference teams
 - b. Includes the ability to use as many services as needed (ala carte)
 - c. Included registration system to simplify Foundation accounting efforts on regional events
- Researching alternatives to GoToMeeting
- Removed unused/stale accounts from Submittable
- Research Salesforce community application and potential alternatives
- Research improved system for Expense tracking (community & staff), invoice tracking, etc
- [In Process] Setup a secure file transmission service

F) Financial

Financial Statement (from CFO email):

Attached please find the preliminary OWASP Combined (Converted to USD for all reports) financial pkg for Apr 2018 which represents financial performance through the first Four months of 2018. I have used the APPROVED version of the Budget for a comparison. Here is a summary of the Activity YTD. All amounts are combined with the EU and converted to USD in these reports:

Income Statement:

Revenue: On an accrual basis, total revenue YTD through Apr 2018 was \$666.8K as compared to an approved plan of \$648.2K. The results are a \$18.6K ahead of the approved plan as of 4.30.18, due primarily to APSEC Cali and local supporters/Membership being under budget.

Expenses: Total spending YTD was over by \$24.2K due to Over Spending on Conferences, offset by under spending in all other depts. (APSEC Cali spent over their budget by \$38.9K but were over by more in Revenue, \$47.5K to more than cover this. (see P&L for APSEC Cali 2018 Tab in the Apr 18 Fin pkg)


Net Income/Loss: YTD Net income, on a combined Accrual basis is \$15.6K which is under the approved budget of \$21.2K by \$5.6K.

Chapter Funds: On an accrual basis, as of 4.30.18 US Ch Bal was \$741.4K, EU was \$64.6K. US proj Bal is \$116.4K and the Eu Proj Bal is \$11.9K for a total of \$934.3K

POINTS of NOTE:

With regard to Operating cash, the Liabilities (AP, VAT etc) of \$157.2K added to the \$934.3K of Ch/Proj balances, compared to the \$1,237.5K of cash, leaves us with \$146K of Oper cash, however the Apsec Cali split of \$111K as well as a few other events has not happened as we are still receiving activity coming in for them. So in essence we are we have been the last few month, plenty of liquid cash but \$0 Operating cash. AR as of 4.30.18, for the US was at \$243.5K and on the EU side it was \$107.7K for a total of \$351.2K, down from \$383.4K last month.

Sample WIKI Redesign


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What's Happening at OWASP



**OWASP
AppSec Europe
London 2018**

2nd to 6th of July 2018
The Queen Elizabeth Center
London, England



What is OWASP?

Every vibrant technology marketplace needs an unbiased source of information on best practices as well as an active body advocating open standards. In the Application Security space, one of those groups is the Open Web Application Security Project (or OWASP for short).

The Open Web Application Security Project (OWASP) is a 501(c)(3) worldwide not-for-profit charitable organization focused on improving the security of software. Our mission is to make software security [visible](#) so that individuals and organizations [are](#) able to make informed decisions. OWASP is in a unique position to provide impartial, practical information about AppSec to individuals, corporations, publishers, equipment vendors and other associations worldwide. Operating as a community of the minded,

As of June 15 2018								
TYPE	Comp 2018	Paid Registration 2018	Comp 2017	Paid Registration 2017	Total 2018	Income 2018	Total 2017	Income Final 2017
Conference Member	31	53	94	76	84	£33,125.00		
Conference Non Member	67	151	271	195	218	£101,925.00		
Student	0	24	20	41	24	£2,520.00		
Expo	14	1	23	0	15	£300.00		
Leaders/Volunteers	54	0			54	£0.00		
Registration Total	166	229	408	312	395	£137,870.00		\$193,462.00
Reception Tickets		72				£9,000.00		
OWASP Donations						£120.00		
Total Other						£9,210.00		
				Total Paid Training 2017	Total Paid Training 2018			
Training 1 day		11				£9,130.00		
Training 2 day	3	26				£34,210.00		
Training 3 day	4	18				£28,105.00		
Training Total	7	55	5	80	62	£69,785.00		\$140,100
Registration / Training Total						£216,865.00		\$333,562
Sponsorship Total						£186,375.00		\$132,233
Total	166	229	408	312	395	£403,240.00		\$465,795
Budgeted Income					457	£484,930.00	720	
Percent of Budget						83%		

June 15 2018				
Proforma Budget AppSec EU 2018		Budgeted	Actual 6/15/2018	Variance
Income Registration		£289,930.00	£216,865.00	-£73,065.00
Income Sponsorship		£165,650.00	£186,375.00	£20,725.00
Total Income		£455,580.00	£403,240.00	-£52,340.00
Expenses				
Conference Facility		£145,000	£124,000.00	-£21,000.00
Conference catering		£155,000		- £155,000.00
Travel, Staff BOD keynotes		£17,250	£7,500.00	-£9,750.00
Networking Events		£104,000	£86,000.00	-£18,000.00
Other (printing, photographer etc..)		£15,000		-£15,000.00
Total Expenses		£436,250	£217,500.00	£218,750.00
Estimated Surplus (15 June 2018)			£185,740.00	