TO: OWASP Board of Directors

CC: OWASP Staff

FROM: Karen Staley

DATE: 15, August 2018

RE: OWASP BOD Report

Overview / ED Report

The month of July begin with AppSec EU in London. The event recognized strong attendance and a positive experience for most of the attendees (see registration report). In addition, it was a great opportunity to meet members and recruit new members and expand the image and brand of OWASP, in Europe.

The has continued with busy schedules supporting post AppSec EU operations, regarding CPE's, CTF and other questions related to the event. All Trainers have invoiced Owasp, the presetnations have been collected and placed on the server for reference by attendees.

Furthermore updating of the chapters, cleaning up of the tools and maximizing the tool usage has been a priority of the team.

Looking ahead, AppSec USA is a main focus of our daily work along with the core elements of the foudation; chapters and projects.

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

A) Membership / Sponsorships

AppSec EU and sponsorship drove an increase in corporate memberships.
Corporate Membership
Total Number of Current Corporate Members: 57
Premier Corporate Members: 6
Contributor Corporate Members: 51

Contracts
Total Number of Contracts Sent in July: 42

Sponsorship Sales for AppSec USA continue and inquiries for additional support continue to come to OWASP. Below is a short summary of Sponsorship Sales:
AppSec USA 2018
Total Amount of Sponsorship Sales (to date): $497,850
To date $87,850 over the projected goal of $410,000 has been sold

In addition to selling for AppSec EU, Kelly has been working on supporting and selling sponsorships for regional events. Below is a list of regional events receiving support from the foundation team:

AppSec Israel 2018
Total Amount of Sponsorship Sales (to date): $34,900
LASCON 2018
Total Amount of Sponsorship Sales (to date): $25,063
BASC 2018
Total Amount of Sponsorship Sales (to date): $4,900
OWASP Portland Day 2018
Total Amount of Sponsorship Sales (to date): $950
SuperSec
Total Amount of Sponsorship Sales (to date): €24,000
AppSec Day 2018 Australia
Total Amount of Sponsorship Sales (to date): $54,500
AppSec Morocco 2018
Total Amount of Sponsorship Sales (to date): $0
OWASP Tampa Day 2018
Total Amount of Sponsorship Sales (to date): $1,000

In addition to sales, Kelly is managing the sponsor benefit deliveries, including logos, invoicing, collections. Currently we are also working on creating a comprehensive sales package for 2019 corporate membership and sponsorships.

B) Projects

Harold has added two projects to the OWASP project family.
The OWASP Amass project is focused on DNS enumeration and network infrastructure mapping techniques. These techniques include: obtaining subdomain names by scraping web pages, accessing web APIs, recursive brute forcing, crawling web archives, permuting/altering names, reverse DNS sweeping, and querying ASNs and netblocks associated with IP addresses. The information collected during an enumeration is used to build a network map of an organization's presence on the Internet.

Mobile Security Testing Guide

Its goal Define the industry standard for mobile application security." This was the goal of the OWASP Mobile Security Testing Guide (MSTG) when the project was started 2 years back. Now the project is proud to announce that version 1.0 of the MSTG was released in June 2018.

The MSTG is a comprehensive manual for mobile app security testing and reverse engineering. It describes technical processes for verifying the controls listed in the OWASP Mobile Application Verification Standard (MASVS).

Harold is promoting project review sessions while at AppSec USA and developing betters online display and definitions of the projects for friendlier usage and selection of valid projects.

C) Chapters / Community

Managing and supporting the 2019 election process is ongoing.   We currently have 5 candidates, two of which are members and three who are not.

A complete and review of all chapters in the North America has been completed all balances for chapters are updated monthly and the leadership structure for each has been managed as well. The staff is now reviewing the status of all chapters in APAC / India regions. This process includes ensuring that the leadership is in place and that the chapters are following the very basic minimal guidelines for chapter qualification. It has been a challenging project to manage and organize, however it has facilitated a stronger community engagement system. Chapters have appreciated the contact with the foundation and are now responding more with informaiotn on their meet ups and activities through the wiki.

- New/Restart Chapters for July
  - Jacksonville
  - Cincinnati
  - St. Cloud University
  - Colorado Springs
  - Halifax

The staff is also revaluating the structure of chapters and their activity level to better understand the diversity amongst the community and to find a more acceptable service model that meets the needs of the various chapters. This model will continue to be developed and we will share the evaluation and suggested updated model at the AppSec USA leaders meeting.

Furthermore Karen has been contacting chapters to discuss the foundation with them and to reconnect the community / chapters with the foundation. In addition to creating a relationship, she is discussing the financial situation of the foundation. The focus is to activate the community in developing a new financial system that will support the foundation operations and the community and as well allow the foundation to plan and develop new initiatives to serve the community. Essentially the communication has generated renewed interest by the community in foundation operations and management. The overall focus is to return to the fundamental practice of open source community involvement.

To improve discussions and communication within the community, Matt and Dawn are reviewing the possible integration of Discourse as replacement of Mailman. This process will take some time and will need community support and involvement.

D) Events

The AppSec EU registration report is attached.   A more comprehensive event report and evaluation will be completed soon. The staff is currently working on seeking requests from chapters to host the next AppSec EU 2019. In addition, Karen has plans to attend AppSec IL and to meet with the chapter to discuss 2019 for early planning.

AppSec USA is deep into its planning and preparations phase, registration is open and attendees are registering. Staff is working the details of meeting and developing the volunteer registration site as well. Marketing for AppSec USA continues with strong social media messages, as well as various emails to the community and contact to the chapters through Meet Up. Staff has also engaged a PR/ Communications Company "Highwire" to manage press communication. A detailed plan for communication and continued marketing is being followed with continuous updates. While registrations for AppSec USA, see registration report attached has been lagging behind that of AppSec USA 2015 when we were in San Francisco staff is pushing hard via emails, social media and meet up to increase interest and generate registrations. Furthermore staff is working on promoting the developer talks and training as well to the community in hopes of reaching more developers to come to the conference.

External Events are a vital to expanding the brand and image of OWASP. The staff spent time in July, working on the details in preparing for BlackHat and DEFCON. Both events were a success for OWASP exposure. The t-shirts for DEFCON were a very well rec It was great to meet to so many members of the community and talk and work with them.

E) Technical / Administrative / Operational Update

We continue to be challenged with SalesForce the integration of projects and tracking memberships. Nevertheless the team is trying to solve the membership renewal issues in SalesForce however the consultant Fonteva is becoming more difficult to work with. We are also aware that there are some challenges with Wiki Portal and membership renewals.

We have also initiated some additional processes with Virtual to improve efficiencies of invoicing, payables, and general communication regarding finances.

Tom and Karen will be focusing on updating the books, chart of accountants and reviewing the 2018 current budget structure along with developing a 2019 budget.

With so many avenues for contact from the community, including the OCMS, the staff is often inundated with several emails regarding the same inquiry. Based on this the staff is evaluating a other options and revaluating the contact tools to provide access to the foundation but also streamline the system, which we hope will increase the response rate by the staff to the community.

F) Financial

Attached please find the preliminary OWASP Combined (Converted to USD for all reports) financial package for Jun 2018 which represents financial performance through the first six 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 Jun 2018 was $788.2K as compared to an approved plan of $822.3K. The results are a $34.1K behind the approved plan as of 6.30.18. Part of this is due to Timing of Regional events vs the Budget and part of it is due to being about 28.3Kbehind in Membership YTD although we are ahead of plan in donations.

Expenses: Total spending YTD is behind Budget by $19.4K due to under spending in all departments which offsets the over spending on regional conferences and events YTD.
Net Income/Loss: YTD Net income, on a combined Accrual basis is $-101.1K which is under the approved plan by -$14.8K, as we are slightly under budget with overall revenue in June from regional events and membership.
Chapter Funds: On an accrual basis, as of 6.30.18 US Ch Bal was $837.4K (includes Apsec Cali 18 split), EU 2018 was $62.3K. US Proj Bal is $117.1K and the Eu Proj Bal is $11.5K for a total of $1,028.3K

POINTS of NOTE:
With regard to Operating cash, the Liabilities (AP etc) of $124.6K added to the $1,028.3K of Chapter/Project balances, compared to the $1,440.1K of cash, leaves the foundation with $287.2K of operating cash based on June financials, however the APSEC EU as well as a few other events have not been recognized in June yet as they had not happened and we are still receiving activity coming in for them. So in essence we are better than we have been the last few months, plenty of liquid cash but $287.2K Operating cash, gives the foundation about 3.8 months of Operating reserve (exclusive of the splits mentioned above). AR as of 6.3018, for the US was at $193.8K (down from 5.31.18 balance by almost $100K) so collections have been going well, and on the EU side it was $108.2K (down $18K from 5.31.18 balance) for a total of $302K, with 99% of all sponsors paid up prior to AppSec EU 2018.

Based on the above, the team will review the expenses of the regional events which seem to increase year over year, while revenue continues to remain flat or not increasing at the same rate as expense, to support and see where the team can help with regional events.

Human Resources
The ED is currently developing (with the staff) clearer and more accurate job descriptions to ensure that all staff have a full understanding of their responsibilities and contributions within the foundation and the community. This initiative is preliminary step to developing an organizational chart for the foundation and to develop a plan for additional staff and support of the foundation and the community in 2019.