SoundBio Lab - 2024 plan - Key details

Context

Our priority for 2024 will be to crystallize our work around a set of programs that meaningfully deliver on our mission, approaching the level of impact we would like to be having in at least a 5 year time-frame, and supporting those programs with the administrative systems and personnel to make that possible.

2017-19 was about making a community lab and seeing what it might be useful for. 2020-21 was just about making it through the pandemic. 2022-3 was about a broad consideration of our values, our mission and an exploration of the possible strategies and mechanisms that could be used to achieve those. Now, to ensure that SoundBio Lab has a future, we have to commit to programs that can sustainably deliver our desired impact, and to backing them up with the support they need.

This plan is designed to work towards and in alignment with the goals and priorities defined in the SoundBio Lab Long term plan 📄 SBL Long Term Plan .

Budget summary

2024 projected cashflow summary			
Expenses		**Income**	
Payroll	$57,292.50	Fees	$28,620.00
Facilities	$21,120.00	Donations	$16,700.00
Web services	$3,319.00	Grants and sponsorships	$16,500.00
Materials	$6,680.00	Asset spend down	$25,862.00
Expenses subtotal	$88,411.50		
Income subtotal	$87,682.00		
TOTAL	-$729.50		
Start of year assets	$68,000.00		
End of year assets	$41,408.50		

SoundBio Lab - 2024 plan and budget - Key details

Table 2: 2024 Program budgets							
EXPENSES					INCOME		
PROGRAM	Salary	Materials	Overheads	Expenses Subtotal	Fees	Donations	Grants & sponsorships
Private member projects	$14,896.05	$600.00	$6,110	**$21,605.80**	$9,300	$1,670	$5,000
Membership waiver and budget requests	$2,864.63	$480.00	$610	**$3,955.60**	0	$0.00	$0
Tinkerer onboarding and support	$2,864.63	0	$610	**$3,475.60**	$1,782	$1,670	$0
Community projects	$0.00	0	$0.00	**$0.00**	0	$0.00	$0
Workshops	$8,595	$900.00	$2,445	**$11,940**	$6,522	$1,670	$7,500
Lab Skills Training	$5,729.25	$0.00	$1,221.95	**$6,951.20**	$2,580	$1,670	$0
Courses	$11,460	$1,500.00	$3,665.85	**$16,624.35**	$7,182	$3,340	$0
Life Science Explorers	$2,865	$600.00	$2,443.90	**$5,908.53**	0	$3,006	$2,500
Youth Science outreach	$0.00	$600.00	$1,221.95	**$1,821.95**	$1,000	$835.00	$0
Ask an Expert	$0.00	$1,000.00	$610.98	**$1,610.98**	$200	$417.50	$1,500
Research symposia	$2,865	0	$610.98	**$3,475.60**	$200.00	$1,670.00	$0

Additional context for program budgets

Salary and overhead costs have been assigned, based on estimates of how much resource each program will use.

Program summaries and targets

Established program
New program, development well underway
New program, development still tentative.

Table 3: 2024 Programming summary		
Program name	**Brief program description**	**2024 goals or priorities**
Workshops	Single-session lab skills learning, in our lab, for all ages	Continue to offer 2 per month. Update and expand offerings.
Courses	Multi-session lab skills learning, in our lab, for all ages	Pilot 4 new courses
Life Science Explorers	9 week project based learning for middle school students	Pilot program twice. 10 students per cohort.
Mentored research projects	Collaboration with STEM-TAC foundation. Mentoring HS students to complete lab projects.	Pilot program during the summer for 5-10 students.
Youth Science Outreach	Hands-on experiences for large groups of younger students, offsite	6 events over the year
Private Member Projects	Individuals using our lab and equipment to pursue project work.	3 Leads and 12 researcher members. 10 active projects (Project work happening every month)
Community Projects	Authentic research projects open to all community members, including beginners	3 active community projects by the end of the year.
Research Symposia	Share research progress, achievements or ideas. Highlight SBL members and community scientists.	4 symposia held, one per quarter.
Ask-an-expert	Learn from experts on a range of scientific topics.	At least 4 events per year.

Personnel and organization

Org chart - flow of responsibilities and authorities

Org chart - Responsibilities falling to Board and committees