

VIVO Progress Report

Mike Conlon
VIVO Project Director

Since Last Conference ...

Mike stepped out of Duraspace. August

Conlon grant w/ Garcia Castro. VIVO and Blockchain. September

MOU with Duraspace. September. Overhead reduced from 110% to 33%

Graham Triggs (1 FTE) resigned. Andrew Woods started January 1 (0.25 FTE)

Increased technical participation (ontology, front-end, data assembly)

Spring action planning meeting March 1. Five groups formed

SIGMA and Cineca new members. March

VIVO Camp at University of California San Diego. April

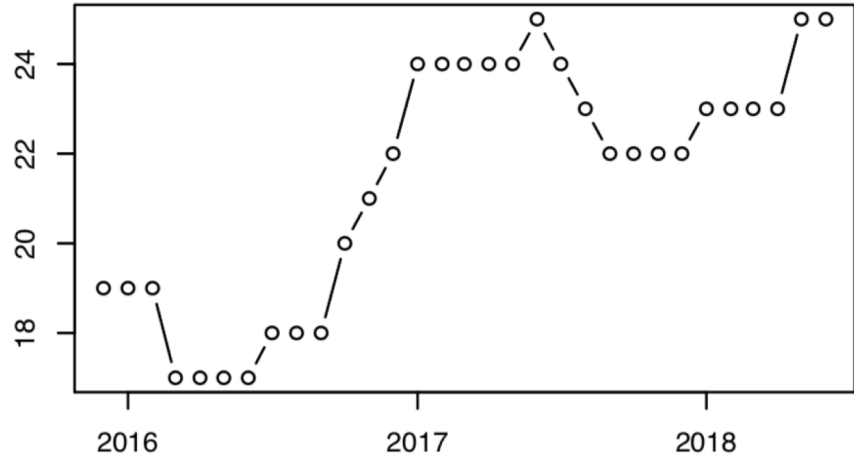
First VIVO Community Sprint. April

Leadership Group established regular meeting schedule, new meeting processes. May

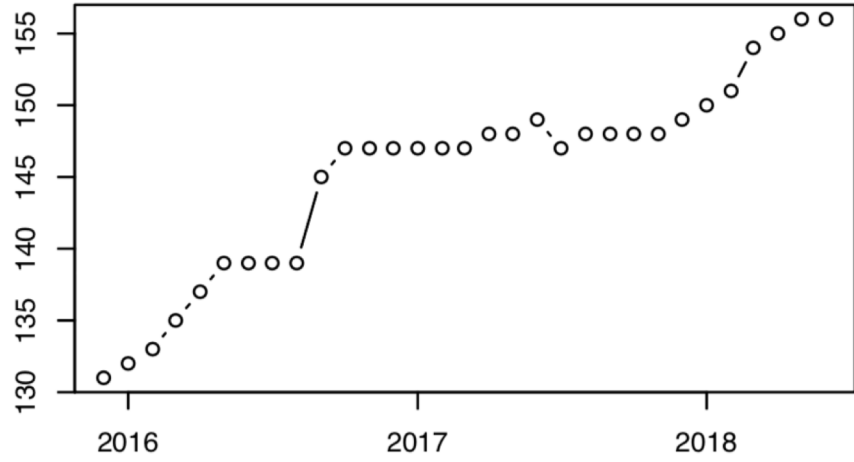
Erin Tripp (Interim CEO Duraspace) started June 1

VIVO 1.10.0-RC-1 released June 1

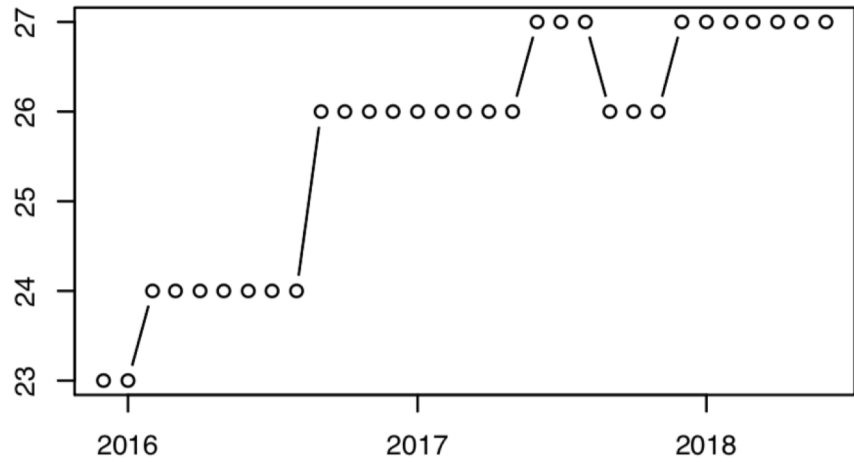
Members



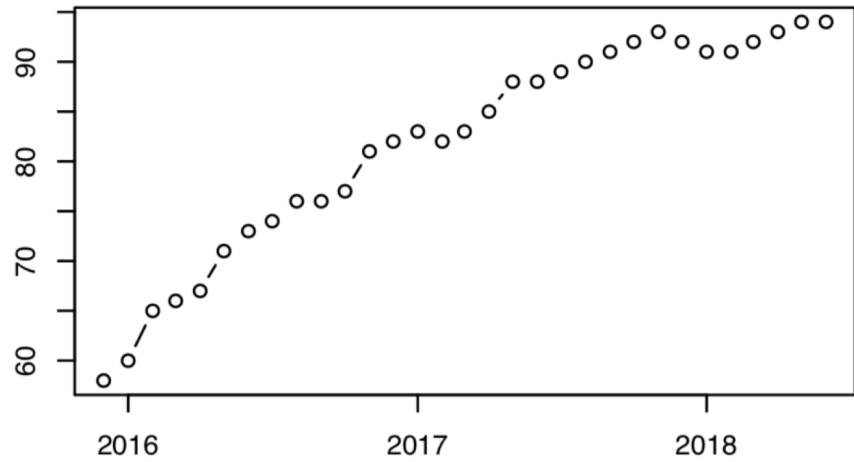
Sites



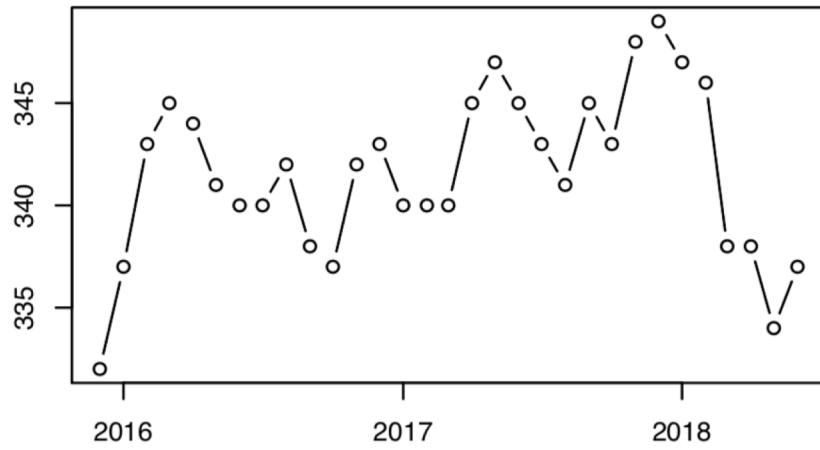
Countries



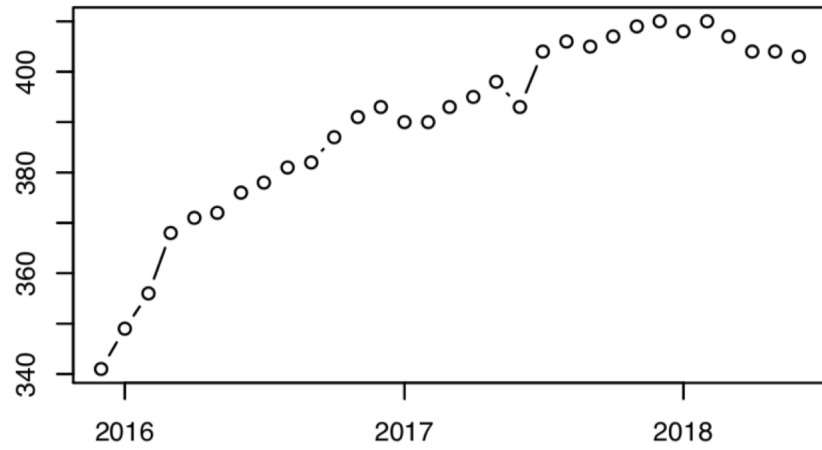
Subscribers to vivo-all



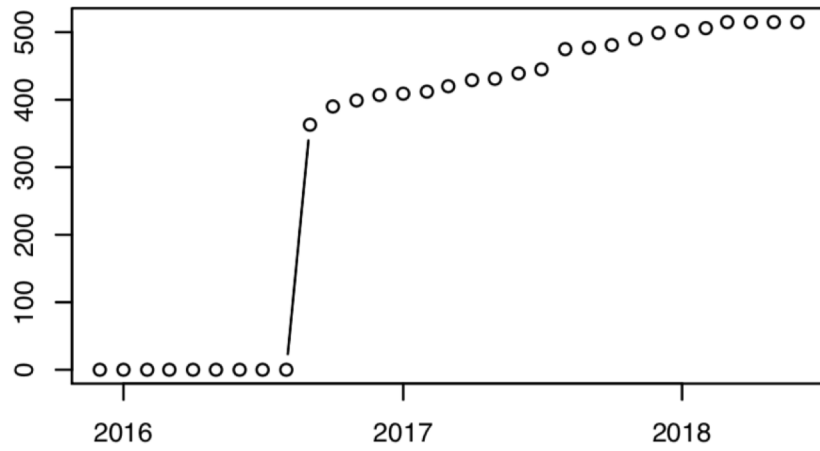
Subscribers to vivo-community



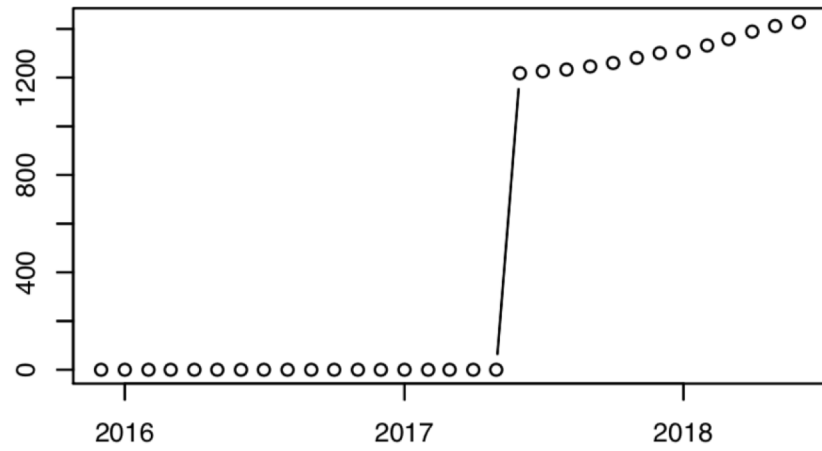
Subscribers to vivo-tech



OpenVIVO users



Twitter followers



VIVO Budget for Calendar Year 2018

Revenue	Budget	Estimate	Estimate Notes
Membership	\$209,083	\$220,000	Retain current members. 10K in new memberships.
Service Provider Program	\$12,500	\$12,500	Budget estimate
Grants	\$0	\$0	Nothing to be funded by the end of the year
Training/Education	\$13,000	\$7,900	\$2100 from spring camp, \$3000 from fall, \$5000 from conference
Other Income	\$0	\$0	No service revenue, no revenue sharing of general memberships
In-kind	\$0	\$0	No in-kind to be counted
Total Revenue	\$234,583	\$240,400	
Expense	Budget	Estimate	Estimate Notes
Direct Project Salary & Benefit	\$42,851	\$42,851	25% of Andrew for VIVO tech facilitation
Direct Additional Salary & Benefit	\$32,071	\$32,071	8% of Michelle (VIVO membership), 5% of Debra (VIVO), 7% of Erin (VIVO Research Graph)
Direct Contractor Services	\$98,000	\$3,000	\$3K for VIVO website mtn/admin, no plans for remaining
Direct Cloud Storage & Compute	\$1,000	\$1,000	OpenVIVO expenses
Direct Office Expenses	\$3,000	\$0	None expected
Direct Travel	\$20,000	\$19,352	See Travel Tab for details
Direct Marketing & Meetings	\$3,475	\$772	VIVO Camp travel/expenses + EuroCRIS membership + Zoho
Direct Miscellaneous	\$1,000	\$281	Computer depreciation for staff on VIVO. 0.45 FTE * \$2500 / 4 years
Indirect Salary and Benefits	\$23,577	\$23,577	Indirect salary & benefits for DuraSpace business functions
Indirect Expenses	\$9,308	\$9,308	Indirect expenses for Duraspace business functions
Total Expenses	\$234,282	\$132,213	
Net Revenue	\$301	\$108,187	

Over the next
year ...

Improved governance processes and participation

Create a membership drive

Create a budget process

Create a web site in August

Create a new MOU w/ Duraspace in September

Conclusion of Action Planning Process

Alignment of technical and governance efforts

New sites, new members

New software

10th annual VIVO conference (2019) in Europe