

Mission: Provide youth access to motorsports by eliminating financial barriers through training, mentorship, and competition.

# 5-Year Organizational Roadmap

## Mallios Motorsports (Nonprofit)

2026-2030: Growth from Debut Season to Two-Division Program

Scope:	Program operations, staffing, fundraising, governance, and expansion plan
End-State (Year 5):	2 divisions 6-7 drivers 15-20 crew (crew chiefs, mechanics, engineers, program personnel) Proven program with a trending upward trajectory
Prepared for:	Board, sponsors, donors, and program leadership

Roadmap intent: Build the program the right way (systems, safety, team, professionalism), then scale through controlled expansion into a second location.

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## 1) North Star and Guiding Principles

North Star (End of 2030): Two divisions operating under one standard, serving 6-7 drivers with 15-20 crew members and a program that is demonstrably improving year over year.

Guiding principles:

- Safety and compliance first: race-day procedures, tech rules awareness, and documented checks to avoid preventable issues.
- Systems beat heroics: repeatable checklists, logs, and role clarity so performance does not depend on one person.
- Professionalism builds trust: sponsor fulfillment and community representation are part of the program.
- Measured impact: track driver progression, training hours, attendance, and sponsor deliverables.

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## 2) Year-by-Year Roadmap (2026–2030)

### 2026 — Foundation Season (Current Year)

Focus: build the program the right way from the ground up through learning, repetition, and refinement.

Current reality (2026): 2 drivers (ages 5–8). The priority is developing both drivers equally through structured training, seat time, and mentorship.

Primary outcomes:

- Develop our youth drivers through structured training, seat time, and mentorship (equal focus across both drivers).
- Build and train the core team (mechanics, engineers, crew support).
- Establish consistent race-day systems, safety procedures, and communication protocols.
- Strengthen relationships with tracks, partners, sponsors, and families.
- Test, evaluate, and refine equipment, logistics, and workflows.
- Identify gaps, challenges, and improvement areas through real-world competition.

Suggested KPIs: attendance consistency, safety/tech compliance rate, post-event debrief completion, sponsor update cadence, and equipment readiness checks completed.

### 2027 — Execution, Expansion & Leadership

Goal: operate as a leading youth kart racing program with professionalism, safety, and strong community representation.

Primary outcomes:

- Support 3 competitive youth drivers (ages 5–13).
- Develop 5 trained track personnel (mechanics, engineers, crew chiefs).
- Compete consistently at a high level.
- Serve as a model program for youth motorsports career development.
- Create clear advancement pathways into higher levels of racing and technical careers.

Suggested KPIs: sponsor renewal rate, training hours per driver, race-day role coverage (% of positions filled), and documented advancement pathways.

### 2028 — Scale the Machine (Prove Replicability)

Theme: operational maturity. The program runs consistently through documented systems and strong role ownership.

Targets:

- Drivers: 3–4 total (with a bench/pipeline of future applicants).
- Crew: 10–14 total (formalize Crew Chief/Race Ops Lead, Lead Mechanic, volunteer coordinator, sponsor/media support).
- Governance: Executive and Governance Committees functioning on schedule with clean records and reporting.
- Funding: stable sponsor renewals plus predictable monthly donor growth; begin Division 2 planning in earnest.

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#### Major initiatives:

- Standardize: maintenance logs, parts tracking, safety checklist, tech compliance checklist, and post-event debrief template.
- Sponsor fulfillment system: monthly updates + quarterly impact summaries with proof of deliverables.
- Talent pipeline: documented application/selection + onboarding checklists.
- Division 2 groundwork: select target region, identify a Division Lead candidate, and build a 12–18 month launch plan.

#### 2029 — Launch Division 2 (Controlled Expansion)

Theme: two locations, one standard. Launch a pilot season in the second location while maintaining quality at the home division.

#### Targets:

- Divisions: 2 active (Division 2 begins as a pilot).
- Drivers: 5–6 total (Home 3–4; Division 2: 1–2).
- Crew: 13–18 total (Home 8–12; Division 2: 5–6).
- Leadership: appoint a Division 2 Lead and add part-time/volunteer technical support (engineer/tech lead).

#### Major initiatives:

- Replicate systems: same SOPs, same driver agreements, same reporting cadence, same sponsor fulfillment expectations.
- Centralize support: shared finance controls, shared donor/sponsor tracking, shared templates and training materials.
- Quality control: quarterly audits on safety compliance, sponsor deliverables, and driver progression metrics.
- Community presence: run events and partnership activations in both regions.

#### 2030 — Full Two-Division Program (Proven + Trending Up)

Theme: a real organization, not a hobby. Operate at scale with measurable outcomes, renewals, and stable leadership.

#### Targets:

- Drivers: 6–7 total across two divisions.
- Crew: 15–20 total (two Crew Chiefs, two Lead Mechanics, mechanics/assistants, program coordinator, sponsor/media coordinator, technical support).
- Funding: multi-year sponsors, consistent grants pipeline, monthly donors covering baseline operating costs.
- Impact: annual report demonstrating year-over-year upward trajectory in participation, readiness, professionalism, and outcomes.

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### 3) Staffing Model (Drivers + Crew) by Year

Year	Divisions	Drivers (Target)	Crew (Target)	Notes
2026	1	2 (ages 5-8)	Core team build	Equal development focus; foundation systems; SOPs
2027	1	3	5 trained personnel + volunteers	Leadership and consistency; advancement pathways
2028	1	3-4	10-14	Operational maturity; Division 2 planning
2029	2 (pilot)	5-6	13-18	Division 2 pilot; centralized systems
2030	2	6-7	15-20	Full two-division program; upward trajectory

Tip: when you have names, add a one-page org chart per year (ops, tech, volunteer coordination, sponsor/media, finance).

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#### 4) Systems to Standardize Before Division 2 Launch

These are the non-negotiables to replicate quality across locations:

- Program Playbook v1.0: SOPs + checklists + role definitions + race-day flow.
- Sponsor fulfillment tracker: deliverables, due dates, proof, and monthly updates.
- Finance controls: approvals, receipts, restricted gift tracking, monthly reporting.
- Volunteer onboarding: expectations, role training, communication channels.
- Safety + compliance package: inspections, emergency readiness, rulebook awareness, and tech readiness checks.

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## 5) KPIs and Reporting Cadence

### Program KPIs (monthly):

- Driver attendance and training hours (tracked per driver)
- Safety checklist completion and incident tracking
- Equipment readiness checks completed
- Race-day role coverage (positions filled vs required)

### Funding KPIs (monthly/quarterly):

- Sponsor pipeline (targets contacted, meetings held, proposals sent)
- Sponsor renewal rate and fulfillment completion
- Recurring donors count and churn
- Grant submissions and awards

### Governance KPIs (quarterly):

- Board meeting cadence met; minutes approved
- Policy compliance (conflicts, financial controls, approvals)
- Committee goals completed (Executive + Governance)

End of document.