IT Transition: Lessons Learned

- DON’T change customer experience
- Don’t CHANGE customer experience
- Don’t change CUSTOMER EXPERIENCE
- Notification before action
- Fix problems quickly

Going Forward
- Transparency
- Documentation
- Architecture
IASA Money Flows

- Meeting Revenues
- Hosting Contributions
- ISOC Organizational Membership & PIR

- Meeting Expenses
- Secretariat Services
- RFC Editor Services
- IASA Operations
IASA Money Flows

Meeting Revenues: 56%
Hosting Contributions: 12%
ISOC Organizational Membership & PIR: 32%

Meeting Expenses: 40%
Secretariat Services: 30%
RFC Editor Services: 17%
IASA Operations: 13%
2007 Budget Results

Budget: $4,127,607
Actual: $4,280,109

Revenues: $93,000 over Budget
Expenses: $153,000 over Budget
Net: $60,000 shortfall
2007 Budget Results

Revenue:
- Reg Fees $120k shortfall
- Sponsorships: $170k

Expenses:
- Transition, Travel

http://iaoc.ietf.org/budget.html
Finances

- IAOC Funding Model Subcommittee
- ISOC New Revenue Design Team
- IAOC Call Tech Subcommittee
Internet Society: IETF Fellowship

- Dessalegn Mequanint Yehuala (Ethiopia)
- Vincent Ngundi (Kenya)
- Mohibul Hasib Mahmud (Bangladesh)
- Mudievedu Shroff Rajesh (India)
- Max Larson Henry (Haiti)
- Asim Zaheer (Pakistan)
Secretariat: AMS

- Co-Founders & Principals
  - Kirsten Macci
  - Lisa Winkler
  - Karen Moreland

- Executive Director: Alexa Morris
- Meeting Planner: Marcia Beaulieu
- IT Director: Glen Barney
- Program Manager: Amy Vezza
- Program Manager: Cindy Morgan
Secretariat: AMS
Thank You Comcast!