

From:

To: Adams, Marciamarcia.adams@scdmv.net

Babers, Lucindalucinda.babers@dc.gov

Date: 8/27/2007 11:25:16 AM

Subject:

Do you all have any thoughts, etc. regarding it that you think we need to talk about? If not, then we'll wait to get the strategic direction mapped out and then I'll work on a conference call with us, Glenn, and Neil after that.

Thanks you all! Enjoyed seeing you at the conference and it will be fun to see what we're able to accomplish, I think!

From: Schuster, Neil [mailto:nschuster@aamva.org]

Sent: Sunday, August 26, 2007 2:13 PM

To: Allen, Julie A

Cc: Adams, Marcia; Babers, Lucinda; Turner, Glenn; Calvin, Mike; Mohny, Amy; Aasmo, Patrice

Subject: RE: AAMVA work regarding financials

Julie,

I think you captured our immediate needs - we will begin to develop information on current activities, and I also will ask staff to begin to develop similar information for new services.

Attached is a first draft of a committee charter for review.

Best regards,

Neil

Neil D. Schuster
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AAMVA's members in the United States and Canada work collaboratively to support and improve motor vehicle administration, safety, identification security and law enforcement.

From: Allen, Julie A [mailto:JULIE.ALLEN@dor.mo.gov]

Sent: Friday, August 24, 2007 2:18 PM

To: Schuster, Neil

Cc: Adams, Marcia; Babers, Lucinda; Turner, Glenn; Allen, Julie

Subject: AAMVA work regarding financials

When we begin our funding stream work, we'll need the following. I thought your staff might want to begin work on it.

- A listing of all current revenue streams with annual revenue and how the product is priced, # of customers. We will need short and long-term projections related to our current revenue streams.

- For each revenue stream, the total annual expenses related to the stream. We need it broken down in some manner between fixed overhead, variable overhead, E&E, personnel/fringe costs, IT costs. It's possible we would need some further detail than that but I think that would get us started. We will need short and long-term projections related to the current expenses for our revenue streams.
- A listing of potential future revenue streams along with market projections (short-term, long-term), how the product would be priced, etc.

I think we'll actually need to finish the strategy before we can really focus on potential future revenue streams. However, I suspect the AAMVA staff have been working on this at some level already.

If you or the staff have any other thoughts on information we need, ways to tackle looking at how we'll want to position ourselves for upcoming fiscal years let us know.

Thanks!

Julie A. Allen, CPA, PMP
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Director, Customer Services Division
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