

SwiftAid.org

Technical and Budget Feasibility Report

Technical Solutions for Web Site Hosting and Maintenance

(Content by Joel Calderone and Harry Saito. Editing by Tim Elston.)

Hosting Approach

Three options were considered for hosting and maintaining the SwiftAid.org web site:

- ❑ Hire an in-house technical staff and maintain the server and website through SwiftAid.org.
- ❑ Use a third party web hosting site and maintain the website through SwiftAid.org.
- ❑ Use a third party web hosting site and a third party web developer to maintain the website for SwiftAid.org.

The decision was made in favor of the second option. With regard to a third-party model, the following points were taken into consideration:

- ❑ The cost of the equipment is not within the SwiftAid.org budget.
- ❑ The cost of additional technical staff is not within the SwiftAid.org budget.
- ❑ Hosting a web site is not within the SwiftAid.org core business plan.
- ❑ The third party hosting site can handle and plan for technical obsolescence.

The following are the reasons for SwiftAid.org's decision to handle the building, maintaining and implementation of the SwiftAid.org website in-house:

- ❑ During a disaster the success or failure of SwiftAid.org rests solely on the performance of the website.
- ❑ During a disaster, the web site needs to be ready to accept new aid and aid request types immediately.
- ❑ While SwiftAid.org is not into chasing technology as part of its core value, the website is SwiftAid.org's core value.

Hosting Company Selection

SwiftAid.org's requirements include server support for ASP.NET and SQL Server. We seek a transfer rate of at least 100 GB and a physical storage capacity of at least 100 GB. The team is considering five companies that are capable of meeting these requirements: Hostway, AN Hosting, Host Department, Aplus.net, and NexPoint.net. These companies all guarantee forty-eight-hour deployment of a developed web site. Final selection will be made on the basis of our developing projections of our needs with reference to the following service data for each respective company. See Appendix A for detailed specification options offered by these companies.

Electronic Payment Systems and Security

(By Tim Elston)

Secure electronic donations will be a top priority for SwiftAid.org. Engendering trust among our patrons is essential to the success of our mission. For cash donations

SwiftAid.org will begin with a PayPal donation account. This is an account type especially created for charitable organizations who accept online donations but do not sell products online. The PayPal system directs the donor to a PayPal page that has been modified to approximate the SwiftAid.org look and feel. PayPal handles security for these transactions with state-of-the-art secure transmissions.

SwiftAid.org will also offer a credit card donation option on our own site. For this function we will purchase security certificates from a trusted third-party certificate company such as VeriSign. SSL is preferable to SET for our needs, at least upon start-up, due to cost and system maintenance considerations. Should we begin to see large donations being made online on a regular basis, we may consider transitioning to the more secure SET system.

Mention must be made of the personnel aspect of security. SwiftAid.org will strive to train its employees in high standards of security practice. Our policy will demand strict adherence to need-to-know access to private information and will implement discipline for security breaches that are due to human negligence or bad-faith activity. Effecting secure practices among volunteer staff at disaster locations will present a special challenge to our organization. Training will necessarily be of the high priority.

Criteria for Success of the Website

(By Joel Calderone)

As with insurance companies, the revenue generated by selling a concept measures the success of SwiftAid.org. SwiftAid.org has developed a ten point system that will be used to determine if our website is a success.

1. Identify Key Stakeholders

The SwiftAid.org founding partners will meet three months after the website goes live to determine if the website is working as planned. Also, we will assess the website to determine if the website will help us meet our financial goals or if the web site needs additional work. SwiftAid.org firmly believes that the SwiftAid.org web site is not something that belongs exclusively to one job function or title. We at SwiftAid.org believe if you want your site to be successful and you want to measure that success, then you'll have to round up the people who are vitally interested. A general rule of thumb at SwiftAid.org will be the people in our company who care about the SwiftAid.org website enough to complain about it should also be asked to join the team willing to take some responsibility for it.

2. Identify Key Stakeholders' Primary Goals

Currently SwiftAid.org's goal is for donations and investment to out way expenditures. As time goes by, SwiftAid.org will get the current partners and key executives in the same room and find out what they want.

3. Identify the Most Important Site Visitors

SwiftAid.org should never lose the focus that helping people is our number one goal. The only way we can continue to help people is to keep the donations coming in.

SwiftAid.org will track the visitors that meet the following requirements:

- Shows up the most often
- Stays the longest
- Looks at the most pages
- Donates the most material goods
- Donates the most frequently
- Donates the most money

4. Identify the Most Important Visitors' Primary Goals

SwiftAid.org sees this as making it extremely easy to donate or ask for help. If the donation process or the aid process is too cumbersome, we have failed.

5. Prioritize Everybody's Goals

SwiftAid.org recognizes that as time continues on, goals may need to be altered and revisited. Is raising donation revenue more important than cutting cost? Is improving donator satisfaction more important? SwiftAid.org has already determined that the hosting of the web site will be handled by a third party. To remain best in class, SwiftAid.org will need to prioritize all of the goals of the web site.

6. Determine Critical Metrics

Right now, SwiftAid.org is hoping that when the site goes live, donations will be greater than aid requests. If our goal is to become more donations, what is the best way to measure that metric? If our goal is better investment strategies, is the website in tandem with that goal? Right now SwiftAid.org is putting an emphasis on cash donations. SwiftAid.org is not going to house material donations. The offered goods will remain with the donator until a disaster that SwiftAid.org is involved with occurs.

It will be hard to measure donator satisfaction. SwiftAid.org will do everything to give a donator the feeling that their donation really will make a difference no matter how big of a donation.

7. Identify the Necessary Technology

SwiftAid.org is currently looking at five web hosting vendors. The key factor in whom we chose is flexibility. We want flexibility because we may change our mind in the future about what else we wish to measure.

8. Distribute Only the Data That Drives Business Decisions

SwiftAid.org has a great business plan in that the donators of material goods will keep the goods until a disaster occurs and the goods are needed. SwiftAid.org has the same philosophy with data. All reports will be produced and distributed to only

the people that need them to make business decisions. At SwiftAid.org we believe too much data becomes overwhelming and therefore useless.

9. Accountability, Responsibility, Visibility

SwiftAid.org realizes that if the donations dry up for whatever reason, we are out of business. SwiftAid.org will have an individual that will measure the website metrics and decide what to do with the information. It can be said that SwiftAid.org is only as good as the last disaster or crisis that it was involved with. Too many missed steps and missed opportunities will be the downfall of SwiftAid.org. We are aware of that fact.

Budget Feasibility

(By Tim Elston)

Appendix B presents projected figures for expenses and revenues. The budget is a projection only. Actual revenues and expenditures are likely to vary. The budget assumes a small paid staff that resources volunteer staff within disaster areas. Equipment and hardware expenses relate to internal business operations, including staff computers, the internal network, and communications equipment. Anticipated services are legal and fiduciary in nature. Legal counsel will be necessary to establish sound not-for-profit practices, and investment services will be necessary quickly to begin to leverage donation revenue.

Revenues are difficult to predict currently. Much depends on economic conditions and the public mood in response to them. The proposed budget assumes a moderately growing economy. Any change in economic direction would require reanalysis. SwiftAid.org policy, however, will be to operate in the red and conservatively in order to grow a strong financial foundation that will permit it to function in varied economic conditions. Our estimation is that, due to the need for our service and the desire among the American public in the aftermath of the waste and inefficiency of the U.S. government that citizens are in the mood for efficiency and responsible resource distribution and thus would be responsive to SwiftAid.org's successful, responsible practices.

Appendix A

Hostway

Founded in 1998, Hostway serves over 400,000 customers worldwide, and facilitates millions of dollars in E-commerce transactions daily.

Plan Name	Platform	Plan Type	Disk Space	Data Transfer	Email	Monthly Fee	Annual Fee	Setup Fee
Gold Plus Win2003	Windows	Shared	400 MB	100 GB	60	\$29.95	\$323.40	\$49.95
Platinum Win 2003	Windows	Shared	600 MB	Unlimited	200	\$99.95	\$959.40	\$99.95
Personal	Linux	Shared	50 MB	10 GB	5	\$8.95	\$107.40	\$39.95
Gold	Linux	Shared	300 MB	50 GB	25	\$15.95	\$167.40	\$39.95
Gold Windows 2003	Linux	Shared	300 MB	100 GB	25	\$19.95	\$215.40	\$39.95
Gold Plus	Linux	Shared	400 MB	100 GB	60	\$21.95	\$239.40	\$39.95
Commerce Gold	Linux	Shared	300 MB	50 GB	25	\$24.95	\$239.40	\$39.95
Platinum	Linux	Shared	600 MB	Unlimited	200	\$29.95	\$318.00	\$39.95
Commerce Gold Plus	Linux	Shared	400 MB	100 GB	60	\$34.95	\$359.40	\$39.95
Commerce Platinum	Linux	Shared	300 MB	Unlimited	200	\$49.95	\$539.40	\$39.95
Platinum Plus	Linux	Shared	1 GB	Unlimited	300	\$99.95	\$1,079.00	\$99.95
Commerce Diamond	Linux	Shared	1.5 GB	Unlimited	400	\$149.95	\$1,559.40	\$99.95
Advantage 100	Linux	Dedicated	80 GB	250 GB	Unlimited	\$179.00	\$2,298.00	\$150.00
Advantage 300	Linux	Dedicated	80 GB	600 GB	Unlimited	\$315.00	\$4,030.00	\$250.00

AN Hosting

Since its inception in 2001 AN Hosting has hosted over 50,000 websites in over 140 countries. AN Hosting is a leading provider of shared web hosting in its 'all-inclusive' platform, which basically provides everything a website would need under one roof.

Plan Name	Platform	Plan Type	Disk Space	Data Transfer	Email	Monthly Fee	Annual Fee	Setup Fee
Mega Plan	Linux	Shared	35000 MB	750 GB	Unlimited	\$6.95	\$83.40	\$0.00
Mega Plus Plan	Linux	Shared	2000 MB	65 GB	Unlimited	\$15.95	\$167.40	\$0.00

Host Department

Host Department provides web hosting, reseller hosting, and domain names for personal, enterprise businesses, government, and non-profit organizations. According to many independent reviews, Host Department is the only hosting provider that combines premium hosting services, top notch reliability, high customer service standards, and best of all--affordability!

Plan Name	Platform	Plan Type	Disk Space	Data Transfer	Email	Monthly Fee	Annual Fee	Setup Fee
P Application 1000	Windows	Shared	10 GB	150 GB	3000	\$7.95	\$87.45	\$0.00
P Application 1500	Windows	Shared	15 GB	300 GB	5000	\$9.95	\$109.45	\$0.00
P Application 3000	Windows	Shared	25 GB	450 GB	8000	\$11.95	\$131.45	\$0.00
Premium 1000	Linux	Shared	10 GB	150 GB	3000	\$5.95	\$51.48	\$0.00
Premium 1500	Linux	Shared	15 GB	300 GB	5000	\$7.95	\$87.45	\$0.00
Premium 3000	Linux	Shared	25 GB	450 GB	8000	\$9.95	\$109.45	\$0.00

Aplus.Net

Aplus.Net has provided reliable web hosting since 1992. Aplus.Net has always focused on quality support. The support phones are open 24/7 and the average the hold time is only 30 seconds.

Plan Name	Platform	Plan Type	Disk Space	Data Transfer	Email	Monthly Fee	Annual Fee	Setup Fee
Primo	Windows	Shared	500 MB	40 GB	50	\$5.95	\$0.00	\$10.00
Primo XR	Windows	Shared	170 GB	2000 GB	3300	\$9.95	\$0.00	\$20.00
Proxima	Windows	Shared	190 GB	2500 GB	3600	\$19.95	\$0.00	\$35.00
Maxima	Windows	Shared	190 GB	2500 GB	3600	\$34.95	\$0.00	\$75.00
Solo	Linux	Shared	300 MB	25 GB	10	\$5.95	\$0.00	\$10.00
SoloXR	Linux	Shared	170 GB	2000 GB	3300	\$7.46	\$0.00	\$20.00
Pro	Linux	Shared	190 GB	2500 GB	3600	\$14.96	\$0.00	\$35.00
ePro	Linux	Shared	190 GB	2500 GB	3600	\$26.21	\$0.00	\$75.00
Standard Server	Linux	Dedicated	160 GB	1000 GB	Unlimited	\$99.00	\$0.00	\$99.00
Standard XR	Linux	Dedicated	160 GB	1000 GB	Unlimited	\$149.00	\$0.00	\$149.00
Premium Server	Linux	Dedicated	160 GB	1000 GB	Unlimited	\$199.00	\$0.00	\$199.00
Premium XR	Linux	Dedicated	73 GB	1000 GB	Unlimited	\$349.00	\$0.00	\$349.00

NexPoint.net

Nexpoint Technologies stands by its service and commitment to providing the most powerful Web Hosting tools and best customer support possible available via phone, fax, and trouble ticketing.

Plan Name	Platform	Plan Type	Disk Space	Data Transfer	Email	Monthly Fee	Annual Fee	Setup Fee
Plesk Win2K3 Starter	Windows	Shared	100 MB	10 GB	10	\$6.95	\$51.00	\$10.00
Plesk Win2K3 Special	Windows	Shared	1000 MB	50 GB	Unlimited	\$14.95	\$99.00	\$25.00
Plesk Win2K3 Business	Windows	Shared	2000 MB	75 GB	Unlimited	\$21.95	\$219.00	\$25.00
Win2003 Enterprise	Windows	Shared	3000 MB	100 GB	Unlimited	\$59.95	\$591.00	\$25.00
Plesk Linux Starter	Linux	Shared	100 MB	10 GB	50	\$6.95	\$51.00	\$10.00
Plesk Linux Special	Linux	Shared	1000 MB	50 GB	Unlimited	\$14.95	\$99.00	\$25.00
Plesk Linux Business	Linux	Shared	1000 MB	75 GB	Unlimited	\$21.95	\$219.00	\$25.00
Linux Enterprise	Linux	Shared	3000 MB	100 GB	Unlimited	\$59.95	\$591.00	\$25.00
ENTRY SERIES 1001	Linux	Dedicated	40 MB	1000 GB	Unlimited	\$49.00	\$0.00	\$49.00
ENTRY SERIES 1002	Linux	Dedicated	80 GB	2000 GB	Unlimited	\$79.00	\$948.00	\$99.00
ENTRY SERIES 1003	Linux	Dedicated	80 GB	2000 GB	Unlimited	\$99.00	\$1,188.00	\$99.00
ENTRY SERIES 1004	Linux	Dedicated	120 GB	2000 GB	Unlimited	\$139.00	\$1,668.00	\$99.00

Appendix B

SwiftAid.org Two-Year Pro Forma Budget Projection

	Quarter 0	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 5	Quarter 6	Quarter 7	
Expenses									
Personnel									
Number of staff	15	15	20	20	25	25	30	30	
Average salaries/wages	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Payroll	\$225,000.00	\$225,000.00	\$300,000.00	\$300,000.00	\$375,000.00	\$375,000.00	\$450,000.00	\$450,000.00	
Non-Personnel									
Equipment	\$60,000.00	\$20,000.00	\$3,000.00	\$4,000.00	\$3,000.00	\$6,000.00	\$3,000.00	\$10,000.00	
Hardware and software	\$50,000.00	\$2,000.00	\$1,000.00	\$1,000.00	\$20,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Leases/rents	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Promotion/fundraising	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Services	\$3,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Supplies	\$5,000.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
Transportation	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Utilities	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00
Total Expenses	\$355,200.00	\$267,700.00	\$324,700.00	\$325,700.00	\$418,700.00	\$402,700.00	\$474,700.00	\$481,700.00	\$3,051,100.00
Revenue									
Investment earnings (at 10% annual)	0.10	\$0.00	\$43,020.00	\$71,028.00	\$100,211.20	\$138,848.98	\$288,677.70	\$345,227.15	\$396,390.33
Church support		\$1,000.00	\$5,000.00	\$7,000.00	\$7,000.00	\$9,000.00	\$12,000.00	\$12,000.00	\$12,000.00
In-kind donations		\$5,000.00	\$10,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Individual donations		\$50,000.00	\$70,000.00	\$150,000.00	\$300,000.00	\$400,000.00	\$500,000.00	\$400,000.00	\$600,000.00
Federal and state contracts		\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00
Foundation and corporate grants		\$2,000,000.00	\$700,000.00	\$700,000.00	\$900,000.00	\$5,000,000.00	\$1,000,000.00	\$900,000.00	\$1,000,000.00
Non-profit agency support		\$20,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
Total Revenue	\$2,076,000.00	\$1,388,020.00	\$1,492,028.00	\$1,871,211.20	\$6,411,848.98	\$2,664,677.70	\$2,521,227.15	\$2,872,390.33	\$21,297,403.36
Income (revenue minus expenses)	\$1,720,800.00	\$1,120,320.00	\$1,167,328.00	\$1,545,511.20	\$5,993,148.98	\$2,261,977.70	\$2,046,527.15	\$2,390,690.33	\$18,246,303.36
Reserves	\$1,720,800.00	\$2,841,120.00	\$4,008,448.00	\$5,553,959.20	\$11,547,108.18	\$13,809,085.88	\$15,855,613.03	\$18,246,303.36	\$18,246,303.36