

IAOC and IAD Report IETF 97

Leslie Daigle

IAOC Chair

Ray Pelletier

IAD

November 16, 2016



Overview

- IAD updates
 - Seoul Meeting Snapshot
 - Thanks
- IAOC updates
 - Committee member updates
 - Legal matters
 - 2016 Budget update and projection
 - Setting up for 2017
- Annex – More detailed information filed for offline viewing

Seoul Meeting Snapshot

- **Paid attendance: 996 124 below Budget (1,120)**
- **Registered Remote Participants: 238**
 - Including:
 - 14 Universities
 - 83 1st Timers
 - 70 NA, 63 EU, 55 AS, 34 LA
- **Visas: 251 Letters Issued; > 50% to CN**
- **Registration Revenues: \$658K \$106K below Budget**
- **Sponsorship Revenues: \$491K \$62K below Budget**

Thursday Tech Talk

Service Experience Assured Networks (SEAN)

Andrew G. Malis
Huawei Technologies
Distinguished Engineer

Thursday November 17
12:30 – 13:15
Park Ballroom 1



THANKS

Host and Co-Hosts



HUAWEI



Welcome Reception Sponsor



Hackathon

Sponsorship, Co-Chair and Prizes



HUAWEI DeveloperZone

Infrastructure and Co-Chair



Bits-N-Bites

Date: Thursday, 17 November
Time: 19:00– 21:00
Location: Grand Ballrooms

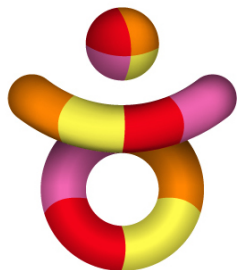


Sponsors

Silver Sponsor

The Nokia logo is displayed in a bold, blue, sans-serif font.

Refreshment Break Sponsor

The OSI Hardware logo features the letters 'OSI' in a large, bold, grey font. Below each letter, the corresponding letter of the word 'HARDWARE' is written in a smaller, red, sans-serif font.

KOREA
TOURISM
ORGANIZATION
www.visitkorea.or.kr



SEOUL METROPOLITAN
GOVERNMENT

Sponsors

Connectivity Assistance



Letter of Invitation Sponsors



Acknowledgements

Code Sprint



Dave Allan
Jari Arkko
Ben Campbell
Ryan Cross
Shibendu Debbarma
Russ Housley
Tero Kivinen

Suresh Krishnan
Henrik Levkowetz
Jean Mahoney
Pete Resnick
Adam Roach
Robert Sparks

NOC Team – Vols, Verilan & Meetecho

Volunteers

- * Hirochika Asai (WIDE)
- * Randy Bush (IIJ)
- * Joe Clarke (Cisco)
- * Colin Doyle (Right! Systems Inc)
- * Bill Fenner (Arista)
- * Joel Jaeggli (Fastly)
- * Bill Jensen (Wisconsin-Madison U)
- * Hans Kuhn (NSRC)
- * Warren Kumari (Google)
- * Lucy Lynch (NSRC)
- * Jim Martin (INOC)
- * Rob Nagy (DeepDive Networking)
- * Karen O'Donoghue (ISOC)
- * Clemens Schrimpe

Verilan

- * James Dishongh
- * Geofry Glenn
- * Reid Kells
- * Nick Kukich
- * Con Reilly

Meetecho

- * Alessandro Amirante
- * Tobia Castaldi
- * Lorenzo Miniero
- * Simon Romano

IAOC COMMITTEE MEMBER UPDATES

Committee Appointments

- With thanks to *all* the people who responded to our call for volunteers, we have added a few community members to the IAOC committees
- Additions
 - Finance Committee
 - Michael Richardson
 - Meetings Committee
 - Avri Doria
 - Yang Huaru
 - Technology Management Committee
 - Lars Eggert
 - Legal Committee
 - Joel Halpern

LEGAL MATTERS

Update

Dismissed with Prejudice:

- Lawsuit filed in which the Internet Society is a defendant relating to IETF activities
- Todd Glassey and Michael McNeil vs Microsemi, Corporation, et al.
- See: <https://iaoc.ietf.org/subpoenas.html>

2016 UPDATE AND PROJECTIONS

2016 to Date – Budget Update

- Revenue shortfall after IETFs 95 & 96 is \$501K
 - Including lower attendance in Buenos Aires: -125 (\$86K)
 - Including total sponsorship shortfall 95 & 96: (\$327K)
- Expenses are down \$332k
 - Meeting expenses are \$308K under Budget
 - Operating expenses are \$24K under Budget

ISOC contribution *currently* running at \$169K above Budget

- 71K of \$169K is lawsuit legal costs
- Another bill is expected for October
- IETF 97 (Seoul) brings more challenges

IETF 97 – Seoul

- Sponsorship – overall shortfall of about \$60k
- Circuit Costs: \$57K (typically contributed)
- Attendance:
 - Budget: 1,120
 - Projection: <1,000
 - Lower from regions, lower from large industry players, fewer WG sessions

Expected impact on ISOC contribution *projected* at an additional \$200K from this meeting, once onsite payments are collected

- Total impact is projected at \$369K above Budget
- Depends on onsite registrations/payment

SETTING UP FOR 2017

2017 IETF Host & Sponsorship

- IAOC adopted the 2017 Budget with Sponsorship program
 - implemented by ISOC
 - target is \$2M
- New in 2017
 - Adjusted offerings to align with requests of potential sponsors
- More program info including benefits:
 - <https://iaoc.ietf.org/host-and-sponsorship.html>

2017 Host & Sponsor Snapshot

	Host	Available Platinum Sponsor (\$100k)	Available Gold Sponsor (\$50k)	Available Silver Sponsor (\$25k)	Available Bronze Sponsor (\$10k)
IETF 98 (Chicago)	Available	2	4	4	8
IETF 99 (Prague)	Comcast-NBCUniversal CZNIC			4	8
IETF 100 (Singapore)	Cisco Systems	1	2	4	8

- ISOC Point of Contact: Howard Baggott baggott@isoc.org
- Other sponsorship opportunities available as well

FILED FOR OFFLINE VIEWING

2017 AND BEYOND

Upcoming Meetings- Recap

2017

- | | | |
|----------------------|----------|--------------------|
| • IETF 98 Chicago | March | TBD (4 Months) |
| • IETF 99 Prague | July | Comcast-NBCU-CZNIC |
| • IETF 100 Singapore | November | Cisco |

2018

- | | | |
|---------------------|----------|---------|
| • IETF 101 London | March | TBD |
| • IETF 102 San Fran | July | Juniper |
| • IETF 103 Asia | November | TBD |

2019

- | | | |
|---------------------|----------|-----|
| • IETF 104 Europe | March | TBD |
| • IETF 105 Montreal | July | TBD |
| • IETF 103 Asia | November | TBD |

Hotels: <http://www.ietf.org/meeting/upcoming.html>

Projects, Tools, Contracting Update

- IETF Website Revamp to be completed by Chicago
- RFC Format Tools RFP
 - 2 proposals received
- Tool Contracts
 - Datatracker extensions for RFC & I-D stats
 - Tracking manual posting of I-Ds
 - RFC CSS Development

IASA 2017 Budget & Advice

IASA 2017 Budget & 2018 - 2019 Advice				
	2016 Budget	2017 Budget	2018 Advice	2019 Advice
Revenues				
Total Revenue	\$ 4,336,000	\$ 4,869,075	\$ 4,953,075	\$ 4,898,700
Expenses				
Meeting Expenses				
Total Meeting Expenses	\$ 3,030,612	\$ 3,049,479	\$ 3,098,244	\$ 3,137,001
Operating Expenses				
Total Operating Expenses	\$ 3,472,470	\$ 4,019,165	4,108,209	4,067,683
Total Expenses	\$ 6,503,082	\$ 7,068,645	\$ 7,206,453	\$ 7,204,684
ISOC Contributions & Capital Expenditures				
ISOC Direct Contribution w/o Cap Invest	\$ (2,167,082)	\$ (2,199,570)	\$ (2,253,378)	\$ (2,305,984)
Capital Investment	200,000	135,000	75,000	75,000
ISOC Direct Contribution w/ Cap Invest	\$ (2,367,082)	\$ (2,334,570)	\$ (2,328,378)	\$ (2,380,984)

IETF Global Hosts



COMCAST

NBCUniversal



CISCO™



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