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

KISA

CNNIC
Welcome Reception Sponsor
Hackathon

Sponsorship, Co-Chair and Prizes

HUAWEI DeveloperZone

Infrastructure and Co-Chair

cisco DevNet
Bits-N-Bites

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

Silver Sponsor

Refreshment Break Sponsor

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
– 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:
## 2017 Host & Sponsor Snapshot

<table>
<thead>
<tr>
<th></th>
<th>Host</th>
<th>Available Platinum Sponsor ($100k)</th>
<th>Available Gold Sponsor ($50k)</th>
<th>Available Silver Sponsor ($25k)</th>
<th>Available Bronze Sponsor ($10k)</th>
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<tbody>
<tr>
<td>IETF 98</td>
<td>Available</td>
<td></td>
<td>2</td>
<td>4</td>
<td>8</td>
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<tr>
<td>(Chicago)</td>
<td></td>
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<tr>
<td>IETF 99</td>
<td>Comcast-NBCUniversal CZNIC</td>
<td></td>
<td>2</td>
<td>4</td>
<td>8</td>
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<tr>
<td>(Prague)</td>
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<tr>
<td>IETF 100</td>
<td>Cisco Systems</td>
<td>1</td>
<td>2</td>
<td>4</td>
<td>8</td>
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<tr>
<td>(Singapore)</td>
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- ISOC Point of Contact: Howard Baggott  baggott[at]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

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<tbody>
<tr>
<td>Revenues</td>
<td></td>
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<tr>
<td>Total Revenue</td>
<td>$4,336,000</td>
<td>$4,869,075</td>
<td>$4,953,075</td>
<td>$4,898,700</td>
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<tr>
<td>Expenses</td>
<td></td>
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<tr>
<td>Meeting Expenses</td>
<td></td>
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<tr>
<td>Total Meeting Expenses</td>
<td>$3,030,612</td>
<td>$3,049,479</td>
<td>$3,098,244</td>
<td>$3,137,001</td>
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<tr>
<td>Operating Expenses</td>
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<tr>
<td>Total Operating Expenses</td>
<td>$3,472,470</td>
<td>$4,019,165</td>
<td>$4,108,209</td>
<td>$4,067,683</td>
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<td>Total Expenses</td>
<td>$6,503,082</td>
<td>$7,068,645</td>
<td>$7,206,453</td>
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<td>ISOC Contributions &amp; Capital Expenditures</td>
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<tr>
<td>ISOC Direct Contribution w/o Cap Invest</td>
<td>$(2,167,082)</td>
<td>$(2,199,570)</td>
<td>$(2,253,378)</td>
<td>$(2,305,984)</td>
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<td>Capital Investment</td>
<td>200,000</td>
<td>135,000</td>
<td>75,000</td>
<td>75,000</td>
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<td>ISOC Direct Contribution w/ Cap Invest</td>
<td>$(2,367,082)</td>
<td>$(2,334,570)</td>
<td>$(2,328,378)</td>
<td>$(2,380,984)</td>
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IETF Global Hosts

COMCAST

CISCO

NBCUniversal

ERICSSON

JUNIPER NETWORKS