

IAOC Report

IETF78



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IAOC Chair

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IAD

28 July 2010



Outline

- Minutes
- IAOC Administrative Procedures
- Financial Update
- Day Pass Experiment
- Classic IETF T-Shirts
- IT Development Progress
- Next Meetings
- Meeting Policy Questions
- Acknowledgements

IAOC Minutes



- Current Status
 - 2009: All done
 - 2010: 14 Meetings to date
 - 13 published (2 in last week)
- Scribes
 - Karen O'Donoghue, Suresh Krishnan, Andrew Sullivan
 - Still need additional scribes
- Developed timeline for minutes production
 - Publish 35 days after meeting
 - Part of IAOC administrative procedures

IAOC Administrative Procedures



- Under development for a few years
 - Was not a high priority
- Sent to community for review on 28 May 2010
- Based on comments, new version coming soon
 - Will clarify relationship to BCP 101

2010-2013 Financials



	2010 Budget	2010 Forecast	2011 Advice	2012 Advice	2013 Advice
Revenue	\$3,134.	\$3,070.	\$3,243.	\$3,274.	\$3,156.
Expenses					
IETF Operations	\$4,696.	\$4,831.	\$4,893.	\$4,879	\$4,907.
Tools Development	\$575.	\$516.	\$580.	\$415.	\$175.
ISOC Contribution	\$2,138.	\$2,277.	\$2,230.	\$2,021.	\$1,926.

(Note: Dollars are in \$1,000)

Anaheim Financial Summary



- Positives
 - Good attendance
- Negatives
 - No Host
 - Many thanks to our sponsors
 - Circuits were not donated
- \$76K net below budget

IETF77 Meeting Results



		Budget	Actual	F [®]
Attendance	Paid	1,150	1,107	
	Day Pass Experiment		135	
TOTAL			1,242	
Revenue				
	Registration Fees	\$729	\$726	(\$3)
	Sponsorships	\$180	\$93	(\$87)
	Commissions	\$40	\$83	\$43
SUB-TOTAL		\$948	\$902	(\$46)
Expenses				
	Meeting Expenses	\$384	\$380	(\$4)
	Network & Connectivity	\$130	\$163	(\$33)
SUB-TOTAL		\$514	\$543	(\$30)
NET		\$435	\$359	(\$76)

Maastricht Meeting Results

(as of 28 July 2010)



		Budget	Actual	
Attendance	Paid	1,085	1,088	3
	Day Pass Experiment		59	
TOTAL			1,147	

Revenue				
	Registration Fees	\$679	\$691	\$12
	Sponsorship	\$370	\$397	\$27
	Commissions	\$30	~\$15	(\$15)

(Note: Dollars are in \$1,000)

Maastricht Meeting



- We have heard community feedback on this venue
- Some of the issues have been resolved by NOC team, AMS, Local host, and others
 - Kudos to NOC team for bringing IETF Internet to NH Hotel
- We are planning a post mortem and adjustments to meeting requirements

Day Pass Experiment



- Main goal was to see if this would increase attendance at IETF meetings
- Day passes were sold for \$200 at IETF76 and IETF77
- Usage
 - 124 in Hiroshima
 - 135 in Anaheim
 - 59 in Maastricht (through Tuesday)
- Surveyed community after Hiroshima and Anaheim meetings

Initial Results



- Did not significantly increase overall attendance or bring in many new IETF attendees
- Revenue impact appears to be neutral
- Stronger than expected usage by long term IETF contributors
 - Hard to judge percentage who would have bought full week if day pass was not available
- Usage varies by venue location
- Community concern regarding negative effect on IETF culture

Day Pass Next Steps



- IAOC continuing the experiment through Beijing
 - Decision to continue will be made after Beijing
- Price raised to \$350 for IETF 78 and 79
- Goal is to access convenience to IETF attendees without significant impact on revenue
- Community feedback appreciated

Classic IETF T-Shirts



I E T F®

- Based on community requests, we investigated reproducing IETF meeting T-Shirts
- What we found
 - “Print on Demand” style of production can’t handle current range of designs
 - Doing exact replicas would require keeping T-shirt inventory
- Conclusions
 - Sorry, no more “Nerds in Paradise” T-Shirts
 - We can easily create IETF Logo wear store
 - <http://www.cafepress.com/ietf>

IETF Tools Progress



- Completed
 - Secretariat Tools (Rolodex, Area Mgt, Group Mgt)
 - IESG data tracker interface
- Development in progress
 - ID submission tool
 - Liaison Statement management tool
 - Proceedings Development
- Requirements specification development
 - Author and W.G. requirements
 - Alternate Streams Requirements

Future Meetings



- 2010
 - Beijing, 7-12 November 2010, Tsinghua University hosting
- 2011
 - Prague, 25 March – 1 April 2011, verbal host commitment
 - Quebec City, 24-29 July 2011, verbal host commitment
 - Taipei, 13-18 November 2011, TWNIC hosting
- 2012
 - Europe, 25-30 March 2012, Host needed
 - Asia, 29 July - 3 August 2012, Host needed
 - Atlanta, 4-9 November 2012, Host needed
- 2013
 - Orlando, 10-15 March 2013, Host needed
 - Europe, 28 July – 2 August 2013, Host needed
 - North America, 3-8 November 2013, Host needed

Future Meetings(2)

- 2014
 - Location TBD, 2-7 March 2014, Host needed
 - Location TBD, 20-25 July 2014, Host needed
 - Location TBD, , 9-14 November 2014, Host needed
- 2015
 - Location TBD, 22-27 March 2015, Host needed
 - Location TBD, 19-14 July 2015, Host needed
 - Location TBD, 1-6 November 2015, Host needed
- 2016
 - Location TBD, 27 March – 1 April, 2016, Host needed
 - Location TBD, 17-11 July 2016, Host needed
 - Location TBD, 13-18 November 2016, Host needed
- 2017
 - Location TBD, 26-31 March 2016, Host needed
 - Location TBD, 16-21 July 2016, Host needed
 - Location TBD, 12-17 November 2016, Host needed

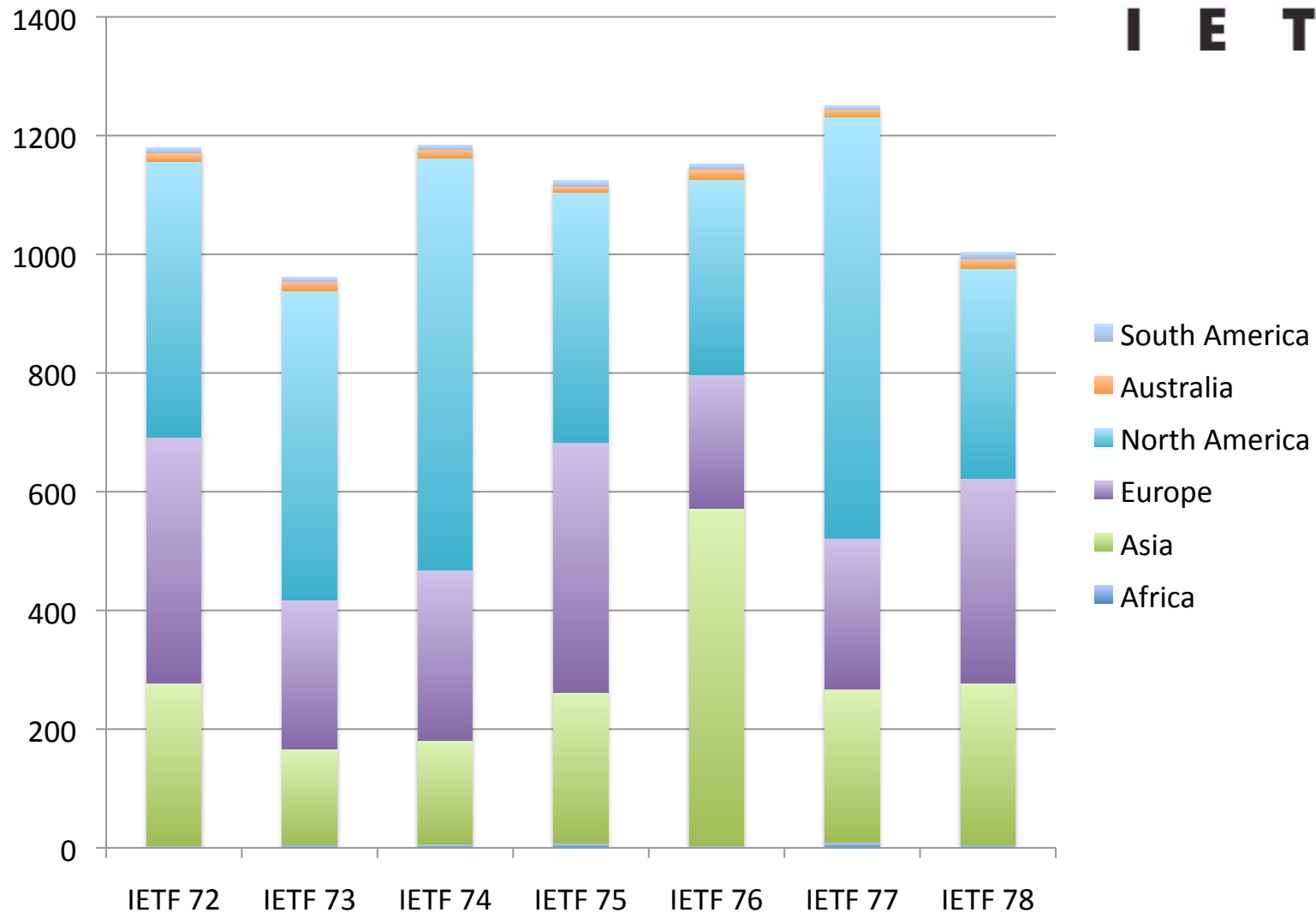


Meeting Location Distribution?



- The current location policy is
 - 3 North America, 2 Europe, 1 Asia (3-2-1) in two year period
- For a variety of reasons we have been closer to
 - 1 North America, 1 Europe, 1 Asia (1-1-1)
- Question for the community
 - Should we move to a 1-1-1 policy for 2013-2017?
 - Justified by current mix of attendees

Attendance by Continent



Meeting Policy Question



- Current approach is to find hosts for all meetings
 - This drives locations and facilities
 - Defrays overall meeting cost ~\$200K - \$300K
- Alternative approach is to plan for non-hosted meetings and select set of regular locations
 - Major hubs, IETF Internet in hotels, meeting rooms in same facility
- Tradeoff is to increase registration fee to ~\$1,000.
 - Attendee airfare might be less, hotel might be more

Acknowledgements



I E T F[®]

- Secretariat
 - Marcia, Wanda, Stephanie, Cindy, Alexa, Karen
- RFC Series Editor
 - Glenn
- Independent Series Editor
 - Neville
- RFC Publisher and Production Center
 - Sandy, Alice
- IANA
 - Michelle, Kim, David
- NOC Volunteers
 - Jim, Chris, Lucy, Joel, Bill, Rob, Karen, John, Randy, Geert Jan, Michal
- RIPE NCC Volunteers
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- Tsinghua U. Volunteers
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Host Acknowledgement



Connectivity Sponsor Acknowledgement



Social Event Sponsors Acknowledgements



Gemeente Maastricht

provincie limburg



Ministry of Economic Affairs

Sponsor Acknowledgements





Thank You



(BACKUP)

IETF77 Financial Details



2010 IETF Meetings Financial Statement			
Meeting Revenue	IETF 77 Anaheim Actual	IETF 77 Anaheim Budget	IETF 77 Anaheim Variance
Registration	725,953	728,500	(2,547)
Sponsorships	43,000	50,000	(7,000)
NOC Sponsorship	50,000	130,000	(80,000)
Hotel Commission	66,645	40,000	26,645
Miscellaneous	16,490	0	16,490
Total Revenue	902,088	948,500	(46,412)
Meeting Expenses			
Food & Beverage	184,149	172,665	(11,484)
Network & Connectivity Costs	163,198	130,000	(33,198)
Meeting Room Costs	0	0	0
Allocated Secretariat/Temp Labor	110,932	114,000	3,068
Audio Visual & Power	26,992	35,000	8,008
Travel; Meeting & Qual Visits	11,405	10,000	(1,405)
Miscellaneous	46,356	51,855	5,499
Total Expenses	543,032	513,520	(29,512)
Net Surplus/(Deficit)	\$ 359,056	\$ 434,980	(75,924)

2010-2013 Detail Budget



I E T F®

Draft 2010 - 2013 IETF Budget					
7-Jun-10					
Revenues	2010 Budget	2010 YEF	2011 Advice	2012 Advice	2013 Advice
Registration Fees	\$ 2,084	\$ 2,081	\$ 2,033	\$ 2,049	\$ 2,096
Sponsorships	490	460	540	540	290
NOC Sponsorships	420	340	430	430	470
Hotel Commissions	70	85	140	130	150
New Revenue	70	94	100	125	150
Miscellaneous	-	10	-	-	-
Total Revenue	\$ 3,134	3,070	\$ 3,243	\$ 3,274	\$ 3,156
Expenses	2010 Budget	2010 YEF	2011 Advice	2012 Advice	2013 Advice
RFC Services	\$ 747	857	\$ 730	\$ 754	\$ 783
Secretariat Services	1,538	1,538	1,615	1,615	1,701
Meeting Costs (Secretariat Managed)	850	840	893	893	937
Secretariat Costs (Other)	15	15	20	20	20
Meeting Expenses (Other)	508	507	556	529	312
NOC Expenses	420	440	440	430	470
Interim Meeting Costs	-	-	-	-	-
Transition Expenses	75	75	75	50	75
General Meeting Contingency	-	-	-	-	-
Special Projects	20	20	20	20	25
Admin (IASA,IETF, IAB, NomCom)	381	396	400	415	430
IETF Trust	33	33	30	33	33
ISOC G&A	110	110	115	120	120
Total Expenses	4,697	4,831	4,893	4,879	4,907
ISOC Direct Contribution Excl Devel	1,563	1,761	1,650	1,606	1,751
IT Tools Development	575	575	580	415	175
ISOC Direct Contribution Incl Devel	\$ 2,138	\$ 2,336	\$ 2,230	\$ 2,021	\$ 1,926

Day Pass Survey Results



- Anaheim
 - https://www.surveymonkey.com/sr.aspx?sm=p0f3XCVFGjqzGX13hCcDDayhGXXS5zm5dcL9Sk6avpl_3d
- Hiroshima
 - https://www.surveymonkey.com/sr.aspx?sm=q7wUzp3Y7LpMd_2fHQZ_2bG6_2f407S5nGSHbzxbsOltYaqV0_3d