IAOC Operations Report

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IAOC Operations Report

Financials
RFPs
Meetings
Recognition
## IETF 71 Financials

### Statement of Operations

**2-Jun-08**

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Actual</th>
<th>Budget</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Registrations</td>
<td>$1127</td>
<td>$722,533</td>
<td>$730,250</td>
</tr>
<tr>
<td>Sponsorships</td>
<td>$170,000</td>
<td>$170,000</td>
<td>$170,000</td>
</tr>
<tr>
<td>Hotel Commission</td>
<td>$74,766</td>
<td>$60,000</td>
<td>$60,000</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td>$967,299</td>
<td>$960,250</td>
<td>$960,250</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenses</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Expenses</strong></td>
<td>$540,800</td>
<td>$569,100</td>
<td>$569,100</td>
</tr>
</tbody>
</table>

**Net Gain/(Loss)**

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Budget</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$426,499</td>
<td>$391,150</td>
<td>$391,150</td>
</tr>
</tbody>
</table>

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* Meeting Close to Budget Expectations
  * Attendance revenue shortfall offset by Hotel Commissions
  * Sponsorships met expectations
  * Expenses beat the Budget

* $426.5k available for investment in Secretariat, RFC Editor, IASA and Tools Activities
2008 High Level Review
Full-Year Outlook

- For the Year, the positive impact from the three IETF meetings will contribute $1.1 million to be invested in other Secretariat, IASA, and RFC Editor activities.

- A total of $605,000 in Meeting Sponsors have been secured by ISOC.

- Expenses are projected to be slightly under budget for the Year.

- Meeting Registration Revenues for IETF 72 have underperformed.

- The “Contingency” budget of $50,000 remains intact.
2008 – 2009 RFPs

- Meeting Network Contract
- RFC Editor
- Secretariat
2009 Meetings

IETF 74  San Francisco
2009 Meetings

IETF 74  San Francisco
Host

Juniper Networks
2009 Meetings

IETF 75 Stockholm

Host The Internet Infrastructure Foundation

Sail to Stockholm from Finland
https://www.ietf.org/mailman/listinfo/ietf-sailors
Lars Eggert
2009 Meetings

IETF 76  Asia
2009 Meetings

IETF 76  Asia

Japan
Hiroshima
New Fellows
- Alejandro Acosta (Venezuela)
- Ali Hammad Akbar (Pakistan)
- Tamrat Bayle (Ethiopia)
- Mohamad Dikshie Fauzie (Indonesia)
- Hugo Salgado (Chile)
- Kumar Saurabh (India)

Returning Fellows
- Alberto Castro (Uruguay)
- Martín Germán (Uruguay)
- Subramanian Moonesamy (Mauritius)
ISOC: IETF Fellowship

Mentors to ISOC Fellows to IETF 72

- Elwyn Davies (Folly Consulting Ltd.)
- Carsten Bormann (TZI - Universität Bremen)
- Hesham Soliman (Elevate Mobile)
- Erik Nordmark (Sun Microsystems)
- Patrik Fältström (Cisco)
- Hadriel Kaplan (Acme Packet)
ISOC: IETF Fellowship Dublin
IETF 72 First Timers

Welcome!
198 First Timers!
Including

Alfred Hoenes
TR-SYS
Stuttgard
Secretariat: AMS - Dublin
Thank You Alcatel-Lucent!

Host & Welcome Reception Sponsor

Connectivity Sponsor