

# IAOC and IAD Report

## IETF84



Bob Hinden

IAOC Chair

Ray Pelletier

IAD

1 August 2012

# Open Internet Endowment

## IETF Family Launch Update



- THANKS to everyone who has donated
  - 33 donors, greater than USD13,000
  - Tax deductible (where allowed)
- Important for IETF's financial sustainability
- Time is running out to receive special recognition for gifts made at this meeting
  - Use form on website
  - Visit table on 3<sup>rd</sup> floor or at Bits-N-Bites Thurs

<http://www.openinternetendowment.org>

# Vancouver Meeting Results



- Paid attendance 1,157 (37 over budget)
- Registration fees and sponsorship over budget increasing support for IETF operations
  - Includes \$58K of Bits-N-Bites
- Vancouver is great venue
  - Let's come back!

# Paris Summary



- Attendance well above plan by 146 people

- Host:

- Cisco



- Sponsors:

- afnic, Huawei, Orange, Scality, NBCUniversal, tail-f

- Net of \$383K for continuing operations

- Above budget by \$144K (a good thing)

# Meetings News



- IETF 85 Atlanta

National Cable & Telecommunications Association



- IETF 86 Orlando



- Still Need hosts for
  - IETF 87 Berlin
  - IETF 88 Vancouver

# Contract News



- Mail Searching and Archive Tool
  - RFP Issued
  - Contract awarded to AMS
  
- IETF Meeting Agenda Scheduling Tool
  - RFP Issued
  - No bids, RFP Extended to 31 August 2012

# Bits-N-Bites



- First Bits-N-Bites networking event here in Vancouver
  - Thursday, 7pm, Plaza AB
- Sponsors



**HUAWEI**



# IAOC Report

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# Acknowledgements



- NOC Volunteers
  - Chris Elliott
  - Bill Fenner
  - Joel Jaeggli
  - Bill Jensen
  - Warren Kumari
  - Lucy Lynch
  - Jim Martin
  - Karen O'Donoghue
  - Bjoern Zeeb
- Code Sprint
  - Richard Barnes
  - Ryan Cross
  - Russ Housley
  - Tero Kivinen
  - Suresh Krishnan
  - Henrik Levkowetz
  - Adam Roach
  - Robert Sparks

Host



# Sponsor Acknowledgments



Welcome Reception



# Sponsor Acknowledgments



**Connectivity Sponsor**



**Ice Cream Social**



**VERISIGN™**



Thank You



(BACKUP)

# IETF83 Financial Details



**I E T F**®

2012 IETF Meetings					
Paris IETF 83 Meeting					
Meeting Revenue	Actual	Budget	Variance	Notes	
Registration Revenue	\$ 805,070	\$ 725,500	\$ 79,570	1	
Sponsorships	\$ 30,000	\$ 30,000	\$ -		
Meeting Space	\$ 250,000	\$ 180,000	\$ 70,000	2	
NOC	\$ 130,793	\$ 206,000	\$ (75,207)	3	
Hotel Commission	\$ 69,100	\$ 50,000	\$ 19,100		
Miscellaneous	\$ 9,640	\$ -	\$ 9,640	4	
<b>TOTAL REVENUE</b>	<b>\$ 1,294,603</b>	<b>\$ 1,191,500</b>	<b>\$ 103,103</b>		
Meeting Expenses	Actual	Budget	Variance	Notes	
Meeting Room Costs	\$ 244,231	\$ 250,000	\$ 5,769		
Network & Connectivity Costs	\$ 215,678	\$ 206,300	\$ (9,378)		
F&B	\$ 166,486	\$ 167,687	\$ 1,201		
Meeting Labor	\$ 110,000	\$ 110,000	\$ -		
Miscellaneous	\$ 100,693	\$ 154,760	\$ 54,067	5	
Audio Visual & Power	\$ 74,872	\$ 64,464	\$ (10,408)		
<b>TOTAL EXPENSES</b>	<b>\$ 911,960.37</b>	<b>\$ 953,211.00</b>	<b>\$ 41,250.63</b>		
<b>Funds Available for IETF Operations</b>	<b>382,643</b>	<b>238,289</b>	<b>144,354</b>	6	
<b>Notes</b>					
1 There were 146 more paid registrations than forecast by the Budget					
2 Budget for meeting space sponsor funds was conservative as there was no Host at the time of adoption					
3 Budget forecast circuits costing more than actual as circuits not sponsored when Budget adopted					
4 Revenues from T-shirt sales, use of rooms, AV, and food and beverage by organizations					
5 Includes credit card fees, cancellation insurance, shipping, captioning, travel, security					
6 Funds Secretariat, RFC Services, Administration, etc. costs					

# 2012-2014 Financials



	<b>2012 Budget</b>	<b>2012 Year End Forecast</b>	<b>2013 Advice</b>	<b>2014 Advice</b>
Revenue	\$3,264.	\$3,397	\$3,221.	\$3,589.
Expenses				
IETF Operations	\$5,408	\$5,247	\$5,287.	\$5,713.
Tools Development	\$215.	\$215	\$50.	\$75.
ISOC Contribution	\$2,360.	\$2,065	\$2,117.	\$2,199.

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



# 2012-2014 Detailed Budget



**I E T F**<sup>®</sup>

<b>IETF 2012 - 2014 Budget</b>				
	<b>2012 Budget</b>	<b>2102 YEF</b>	<b>2013 Advice</b>	<b>2014 Advice</b>
<b>Revenues</b>				
Registration Fees	\$ 2,152	\$ 2,232	\$ 2,101	\$ 2,119
Meeting Sponsorship	310	380	290	590
Network/NOC Host	556	481	555	605
Hotel Commissions	145	164	150	150
New Revenue	100	133	125	125
Miscellaneous	0	7	-	-
<b>Total Revenue</b>	<b>\$ 3,264</b>	<b>\$ 3,397</b>	<b>\$ 3,221</b>	<b>\$ 3,589</b>
<b>IETF 2012 - 2014 Budget</b>				
	<b>2012 Budget</b>	<b>2102 YEF</b>	<b>2013 Advice</b>	<b>2014 Advice</b>
<b>Expenses</b>				
RFC Services	900	958	\$ 933	\$ 933
Secretariat Services	1,775	1,766	1,788	1,788
Meeting Space Costs	350	325	290	590
Network/NOC Costs	600	566	555	630
Meeting Operations (Secretariat)	912	935	828	828
Other Meeting Costs	118	119	124	124
Transition Expenses	85	6	60	60
Special Projects	50	36	50	50
IT Maintenance	50	10	75	100
Admin (IASA,IETF, IAB, IRTF, NomCom)	415	381	424	442
IETF Trust	35	24	37	39
ISOC G&A	120	120	125	130
<b>Total Expenses</b>	<b>\$ 5,408</b>	<b>\$ 5,247</b>	<b>\$ 5,287</b>	<b>\$ 5,713</b>
<b>ISOC Direct Contribution Excluding Development</b>	<b>\$ 2,145</b>	<b>\$ 1,850</b>	<b>\$ 2,067</b>	<b>\$ 2,124</b>
IT Tools Development	215	215	50	75
<b>ISOC Direct Contribution Including Development</b>	<b>\$ 2,360</b>	<b>\$ 2,065</b>	<b>\$ 2,117</b>	<b>\$ 2,199</b>

# 2012-2014 Expenses



<b>IETF 2012 - 2014 Budget</b>			
<b>Expenses</b>	<b>2012 Budget</b>	<b>2013 Advice</b>	<b>2014 Advice</b>
RFC Services	900	\$ 933	\$ 933
Secretariat Services	1,775	1,788	1,788
Secretariat Costs (Other)	0	-	-
<b>Direct Meeting Costs</b>			
<b>Meeting Space Costs</b>			
<i>In Kind</i>	40	90	90
<i>Cash</i>	310	200	500
<b>Meeting Space Costs</b>	350	290	590
<b>Network/NOC Costs</b>			
<i>In Kind</i>	125	75	125
<i>Cash</i>	475	480	505
<b>Network/NOC Costs</b>	600	555	630
Meeting Operations (Secretariat)	912	828	828
Other Meeting Costs	118	124	124
<b>Subtotal Direct Meeting Costs</b>	<b>1,979</b>	<b>1,796</b>	<b>2,171</b>
Transition Expenses	85	60	60
Special Projects	50	50	50
IT Maintenance	50	75	100
Admin (IASA,IETF, IAB, IRTF, NomCom)	415	424	442
IETF Trust	35	37	39
ISOC G&A	120	125	130
<b>Total Expenses</b>	<b>\$ 5,408</b>	<b>\$ 5,287</b>	<b>\$ 5,713</b>

# 2012-2014 Revenue



<b>IETF 2012 - 2014 Budget</b>			
<b>Revenues</b>	<b>2012 Budget</b>	<b>2013 Advice</b>	<b>2014 Advice</b>
<b>Registration Fees</b>	<b>\$ 2,152</b>	<b>\$ 2,101</b>	<b>\$ 2,119</b>
<b>Meeting Sponsorships</b>			
<i>In Kind Sponsorships</i>	<b>40</b>	<b>90</b>	<b>90</b>
<i>Cash Sponsorships</i>	<b>270</b>	<b>200</b>	<b>500</b>
<b>Meeting Sponsorship</b>	<b>310</b>	<b>290</b>	<b>590</b>
<b>Network/NOC</b>			
<i>In Kind Sponsorships</i>	<b>125</b>	<b>75</b>	<b>100</b>
<i>Cash Sponsorships</i>	<b>431</b>	<b>480</b>	<b>505</b>
<b>Network/NOC Host</b>	<b>556</b>	<b>555</b>	<b>605</b>
<b>Hotel Commissions</b>	<b>145</b>	<b>150</b>	<b>150</b>
<b>New Revenue</b>	<b>100</b>	<b>125</b>	<b>125</b>
<b>Miscellaneous</b>	<b>0</b>	<b>-</b>	<b>-</b>
<b>Total Revenue</b>	<b>\$ 3,264</b>	<b>\$ 3,221</b>	<b>\$ 3,589</b>

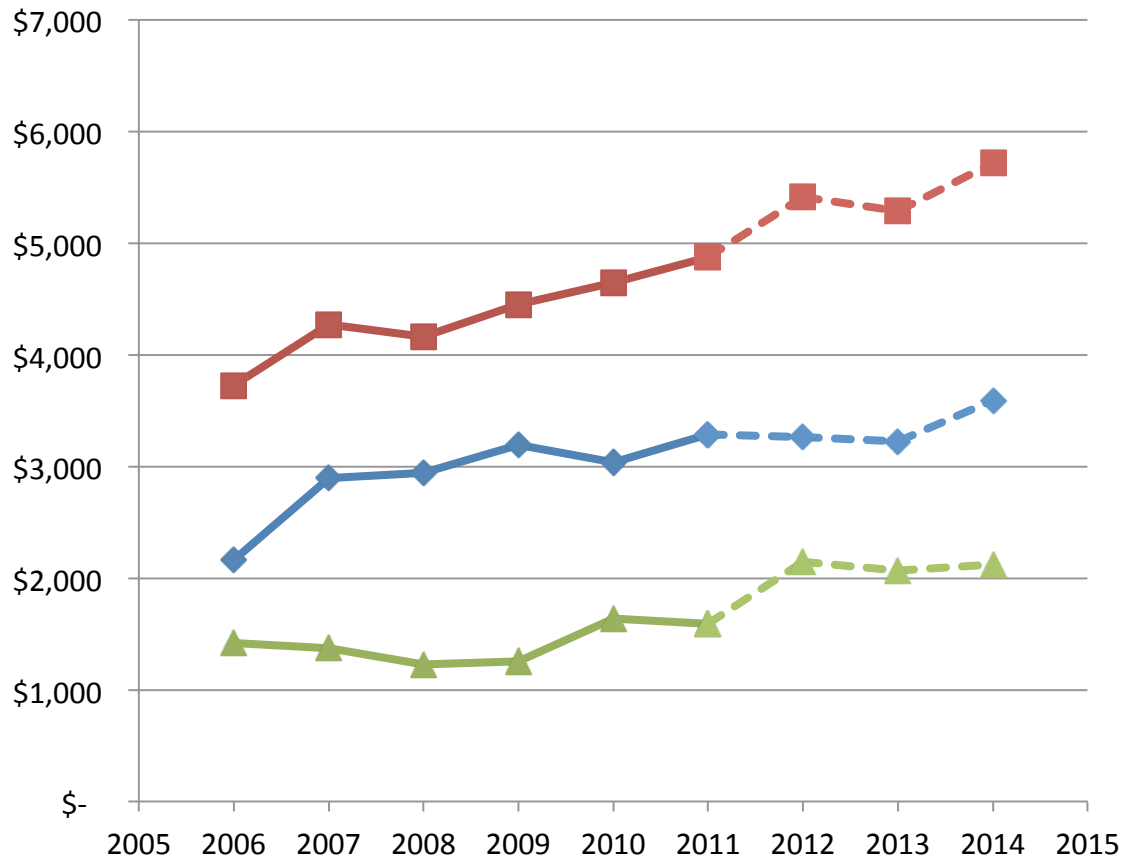
# Paris Meeting Results



**I E T F<sup>®</sup>**

		Budget	Actual	
<b>Attendance</b>	Paid	1,165	1,311	146
<b>Revenue</b>				
	Registration Fees	\$726	\$805	\$81
	Sponsorships	\$416	\$421	\$5
	Commissions	\$50	\$69	\$19
	<b>SUB-TOTAL</b>	<b>\$1,192</b>	<b>\$1,295</b>	<b>\$103</b>
<b>Expenses</b>				
	Meeting Expenses	\$747	\$696	\$51
	Network & Connectivity	\$206	\$216	\$10
	<b>SUB-TOTAL</b>	<b>\$953</b>	<b>\$912</b>	<b>\$41</b>
<b>NET</b>		<b>\$238</b>	<b>\$383</b>	<b>\$144</b>

# IASA Financial History



◆ Revenue  
■ Expenses  
▲ ISOC Contribution

**Notes:**

Dollars are in \$1,000  
 Tools dev not included  
 2012 is Budget  
 2013+ is Advice

# Future Meetings



- 2012
  - Atlanta, November, North American Cable Industry
- 2013
  - Orlando, March, Comcast and NBC Universal
  - Berlin, July / August, **Host needed**
  - Vancouver, November, **Host needed**
- 2014
  - London, March, **Host needed**
  - Toronto, July, **Host needed**
  - Honolulu, November, **Host needed**

# Future Meetings(2)



- 2015
  - Americas, March, Host needed
  - Europe, July, Host needed
  - Yokohama, November, Wide
- 2016
  - Location TBD, March / April, Host needed
  - Location TBD, July, Host needed
  - Location TBD, November, Host needed
- 2017
  - Location TBD, March, Host needed
  - Location TBD, July, Host needed
  - Location TBD, November, Host needed