IAOC and IAD Report
IETF87

Bob Hinden
IAOC Chair

Ray Pelletier
IAD

31 July 2013
Acronyms

• IASA - IETF Administrative Support Activity
• IAOC - IETF Administrative Oversight Committee
• IAD - IETF Administrative Director (Ray Pelletier)
• VAT – Value Added Tax
• YEF - Year End Forecast
IAOC Overview Session

• Presentation on the IAOC held Sunday at 1pm
• Topics
  – BCP101 - Structure of the IETF Administrative Support Activity (IASA)
  – Operation of the IAOC
  – Financial model and relationship with ISOC
  – Venue Selection
• Meetecho recording:
  http://ietf87.conf.meetecho.com/index.php/Recorded_Sessions#IETF87_IAOC_OVERVIEW
Berlin Summary

• Paid attendance 1,370 (220 over budget)
  — Highest since IETF 63 Paris (1,432)

• Registration fees and sponsorship below budget by $38K ( $170K adjusting for VAT )

• No Host, five sponsors
Orlando Meeting Summary

• Attendance below plan by 67 people
• Hosts
  – Comcast & NBC Universal
• Sponsors
  – Welcome Reception: NBC Universal
  – Connectivity: Bright House
  – Ice Cream Social: Polycom
• Bits-N-Bites
  – Comcast, Huawei, ICANN, Internet Society, Nominum
• Net of $454K for continuing operations
  – Above budget by $25K (a good thing)

(Detailed numbers at http://iaoc.ietf.org/budget.html)
IETF Attendance by Region

IETF87 Berlin

IAOC Report
Africa, Oceana, South America/Latin America/Caribbean
South America IETF Meeting

• Site visit to Buenos Aires and Sao Paulo in February 2013

• IAOC recommend having an IETF meeting in Buenos Aires and asked community for feedback and to respond to a survey

• Based on the feedback, survey results, and ISOC organizing local events
  – We are proceeding with planning a single meeting in Buenos Aires
Buenos Aires Conclusions

• Survey
  – 656 Responses
  – 72.3% said they were likely to attend
  – 71.8% of active participants were likely to attend
    • Compares to 85% for London and 68.4% for Yokohama

• Community Feedback
  – A single meeting in South America isn’t enough to build long term participation
    • ISOC will organize local events

http://iaoc.ietf.org/documents/SurveySummary_Active_06172013-1.pdf
http://iaoc.ietf.org/documents/ISOC%20Activities%20supporting%20IETF%20in%20LAC.pdf
Meeting News

• Multi-Year Host Sponsorship Agreements
  – Cisco Systems
  – Juniper Networks

• Still Need Hosts for
  – IETF 88  Vancouver (Hyatt)
  – IETF 89  London (Hilton Metropole)
  – IETF 90  Toronto (Fairmont)
IETF91 Honolulu

- Cisco Systems Hosting
VAT in Berlin

- VAT Rules changed in the EU and Germany
- After consulting with ISOC and VAT experts
  - VAT (19%) is required to be collected on IETF Registration Fees for Berlin meeting
  - We may be able to get VAT refund on meeting expenses (Venue space, Food & Beverage, etc.)
- IAOC (with ISOC support) decided to keep total registration fee the same
  - VAT is included in announced price
  - ~ $100K registration fee revenue reduction
Contract News

• IETF Meeting Agenda Scheduling Tool
  – Scheduled to be ready for IETF 88

• NomCom Tools
  – Will be used by NomCom 2013

• IAOC & Trust website makeover
  – IAOC completed
  – Trust in work

• Mail Search & Archive Tool
  – To be ready this year
Bits-N-Bites

• Fourth Bits-N-Bites Networking Event
  Thursday, 7pm, Pavilion
IAOC Report
IETF87

Bob Hinden
IAOC Chair

Ray Pelletier
IAD

31 July 2013
Henrik Levkowetz

- Henrik served as Datatracker Program Manager from February 2010 to March 2013
- He managed 29 projects!
  - Especially notable was the complete redesign, implementation, and successful deployment of the new Lifecycle Datatracker:
    - Internet Draft -00 to RFC
- Many thanks to Henrik for his fine work!
Extraordinary Support of the IETF Technology Program 2009 - 2013

Kurtis Lindqvist, CEO

Netnod manages Internet exchange points (IXPs) in Sweden, offers DNS anycast & unicast slave services to TLDs and is the operator of i.root-servers.net, one of 13 logical DNS root name servers.

Patrik Falstrom, Head Research & Dev.
Acknowledgements

- NOC Volunteers
  - Chris Elliott
  - Bill Fenner (in absentia)
  - Joel Jaeggli
  - Bill Jensen (in absentia)
  - Warren Kumari
  - Lucy Lynch
  - Jim Martin
  - Karen O'Donoghue
  - Samuel Weiler
  - Bjoern A. Zeeb

- Code Sprint
  - Jari Arkko
  - Richard Barnes
  - Ryan Cross
  - Stephen Farrell
  - Tony Hansen
  - Russ Housley
  - Suresh Krishnan
  - Tero Kivinen
  - Henrik Levkowetz
  - Adam Roach
  - Robert Sparks
  - Markus Stenberg
  - Timothy Terriberry
  - Sean Turner
Berlin Sponsors

- Platinum
- Gold
- Bronze
- Welcome Reception
- Ice Cream Social
- .eu
- DENIC
- IETF
- .eu
- Circuits
- ADVA
- Dyn
- eco
Thank You
(BACKUP)
# Orlando Meeting Results

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Actual</th>
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<tbody>
<tr>
<td>Attendance</td>
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<tr>
<td>Paid</td>
<td>1,145</td>
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<td>67</td>
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<tr>
<td>Revenue</td>
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<tr>
<td>Registration Fees</td>
<td>$718</td>
<td>$685</td>
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<td>Sponsorships</td>
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<td>Commissions</td>
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<td>$54</td>
<td>($6)</td>
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<tr>
<td><strong>SUB-TOTAL</strong></td>
<td>$1,023</td>
<td>$991</td>
<td>($32)</td>
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<tr>
<td>Expenses</td>
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<tr>
<td>Meeting Expenses</td>
<td>$409</td>
<td>$391</td>
<td>18</td>
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<tr>
<td>Network &amp; Connectivity</td>
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<td>$146</td>
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<tr>
<td><strong>SUB-TOTAL</strong></td>
<td>$594</td>
<td>$537</td>
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<tr>
<td><strong>NET</strong></td>
<td>$429</td>
<td>$454</td>
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(Note: Dollars are in $1,000)

IETF87 Berlin

IAOC Report
# 2012-2015 Financials

<table>
<thead>
<tr>
<th></th>
<th>2012 Budget</th>
<th>2012 Year End Forecast</th>
<th>2013 Budget</th>
<th>2014 Advice</th>
<th>2015 Advice</th>
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<tr>
<td>Expenses</td>
<td></td>
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<tr>
<td>IETF Operations</td>
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<td>$5,057.</td>
<td>$5,275.</td>
<td>$5,433.</td>
<td>$5,807.</td>
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(Note: Dollars are in $1,000)
### IETF 2012 - 2015 Budget

<table>
<thead>
<tr>
<th></th>
<th>2012 Budget</th>
<th>2012 Actuals</th>
<th>2013 Budget</th>
<th>2014 Budget</th>
<th>2015 Advice</th>
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<tr>
<td><strong>Revenues</strong></td>
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<tr>
<td>Registration Fees</td>
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<td>Meeting Sponsorship</td>
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<td>359</td>
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<td>265</td>
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<td>Network/NOC Host</td>
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<td>533</td>
<td>624</td>
<td>600</td>
<td>650</td>
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<td>Hotel Commissions</td>
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<td>165</td>
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<td>New Revenue</td>
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<td>194</td>
<td>100</td>
<td>125</td>
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<td>Miscellaneous</td>
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<td><strong>Total Revenue</strong></td>
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<tr>
<td>RFC Services</td>
<td>900</td>
<td>876</td>
<td>$893</td>
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<td>Secretariat Services</td>
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<td>Meeting Space Costs</td>
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<td>Network/NOC Costs</td>
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<td>Meeting Operations (Secretariat)</td>
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<td>991</td>
<td>923</td>
<td>950</td>
<td>950</td>
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<td>Other Meeting Costs</td>
<td>118</td>
<td>110</td>
<td>154</td>
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<td><strong>Subtotal Direct Meeting Costs</strong></td>
<td><strong>1,979</strong></td>
<td><strong>1,945</strong></td>
<td><strong>1,858</strong></td>
<td><strong>1,883</strong></td>
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<td>Transition Expenses</td>
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<td>Special Projects</td>
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<td>IT Maintenance</td>
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<td>75</td>
<td>100</td>
<td>150</td>
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<td>Admin (IAIA,IETF, IAB, IRTF, NomCom, IAD, ISE)</td>
<td>415</td>
<td>409</td>
<td>451</td>
<td>472</td>
<td>490</td>
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<tr>
<td>IETF Trust</td>
<td>35</td>
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<td>ISOC G&amp;A</td>
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<td><strong>Total Expenses</strong></td>
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<tr>
<td><strong>ISOC Direct Contribution Excluding Development</strong></td>
<td><strong>$2,145</strong></td>
<td><strong>$1,617</strong></td>
<td><strong>$1,929</strong></td>
<td><strong>$2,157</strong></td>
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<tr>
<td>IT Tools Development</td>
<td><strong>215</strong></td>
<td><strong>255</strong></td>
<td><strong>300</strong></td>
<td><strong>250</strong></td>
<td><strong>200</strong></td>
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<tr>
<td><strong>ISOC Direct Contribution Including Development</strong></td>
<td><strong>$2,360</strong></td>
<td><strong>$1,872</strong></td>
<td><strong>$2,229</strong></td>
<td><strong>$2,407</strong></td>
<td><strong>$2,508</strong></td>
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</tbody>
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IASA Financial History

Notes:
- Dollars are in $1,000
- Tools Dev not included
- 2013 is Budget
- 2014+ is Advice
Future Meetings

• 2013
  – Vancouver, November, Hyatt, Host needed

• 2014
  – London, March, Hilton Metropole, Host needed
  – Toronto, July, Fairmont, Host needed
  – Honolulu, November, Hilton Hawaiian Village, Cisco Systems

• 2015
  – Dallas, March, Host needed
  – Europe, July, Host needed
  – Yokohama, November, Wide
Future Meetings(2)

• 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

• IETF Meeting Calendar set for 2017 - 2022