IAOC and IAD Report
IETF88

Chris Griffiths
IAOC Chair

Ray Pelletier
IAD

November 6, 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 3pm
- 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://ietf88.conf.meetecho.com/
- We are discussing feedback received and evaluating how well these review sessions are going
Vancouver Meeting Snapshot

- Host for IETF 88 is Huawei - Thank You!

- Paid attendance 1,148 (33 over plan)

- Registration fees and sponsorship above budget by $40K
Berlin Meeting Summary

- Paid attendance above the plan by 231 people
- Registration revenue was $109K above forecast
- There was no host, and sponsorships were $176K below budget
- Un-budgeted VAT expenses were $137K
- Bottom Line Net of $294K for continuing operations
- The meeting was below budget by $80K (not a good thing)

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

IETF88 Vancouver
Meeting News

- IETF 89 Host - ICANN
Project News

- IETF Data Center Services Capacity
  - Planned turn-up for new data center in November after IETF 88
  - Plan in place to scale out services beyond two data centers and ensure proper capacity planning to meet community needs
  - We will publish project plan to the community and provide regular updates
- IETF Meeting Agenda Scheduling Tool
  - Used to plan IETF 88, broader release for IETF 89
- IETF Trust website makeover
  - Trust to be completed in November
- Mail Search & Archive Tool
  - To be ready in December
- Django Software Upgrade - December
Bits-N-Bites

• Fifth Bits-N-Bites Networking Event
  Thursday, 7pm, Regency D,E,F
Acknowledgements

- **NOC Volunteers**
  - Bill Jensen (University of Wisconsin - Madison)
  - Bill Fenner (Arista)
  - Bjoern A. Zeeb (Cambridge University)
  - Chris Elliott
  - Jim Martin (Internet Systems Consortium)
  - Joel Jaeggli (Zynga)
  - Karen O'Donoghue (ISOC)
  - Lucy Lynch (ISOC)
  - Warren Kumari (Google)
  - Joe Clarke (Cisco)
  - Hans Kuhn (NSRC)

- **Code Sprint**
  - Jari Arkko
  - Bartosz Balazinski
  - Ryan Cross
  - Joel Halpern
  - Tony Hansen
  - Russ Housley
  - Tero Kivinen
  - Suresh Krishnan
  - Henrik Levkowitz
  - Michael Richardson
  - Adam Roach
  - Jim Schaad
  - Robert Sparks
  - Markus Stenberg
  - Brian Trammell
Vancouver Sponsors

Host

IETF88 Vancouver  IAOC Report
Vancouver Sponsors

- Welcome Reception
- Break Sponsor
- Circuits

IETF88 Vancouver IAOC Report
Thank You

See You In London UK
(BACKUP)
## Berlin Meeting Results *(Needs Updating)*

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Actual</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Attendance</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Paid</td>
<td>1,145</td>
<td>1078</td>
<td>67</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Registration Fees</td>
<td>$718</td>
<td>$685</td>
<td>($33)</td>
</tr>
<tr>
<td>Sponsorships</td>
<td>$245</td>
<td>$252</td>
<td>$7</td>
</tr>
<tr>
<td>Commissions</td>
<td>$60</td>
<td>$54</td>
<td>($6)</td>
</tr>
<tr>
<td><strong>SUB-TOTAL</strong></td>
<td>$1,023</td>
<td>$991</td>
<td>($32)</td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Meeting Expenses</td>
<td>$409</td>
<td>$391</td>
<td>18</td>
</tr>
<tr>
<td>Network &amp; Connectivity</td>
<td>$185</td>
<td>$146</td>
<td>$39</td>
</tr>
<tr>
<td><strong>SUB-TOTAL</strong></td>
<td>$594</td>
<td>$537</td>
<td>$57</td>
</tr>
<tr>
<td><strong>NET</strong></td>
<td>$429</td>
<td>$454</td>
<td>$25</td>
</tr>
</tbody>
</table>

(Note: Dollars are in $1,000)
# 2013-2016 Financials

<table>
<thead>
<tr>
<th></th>
<th>2013 Budget</th>
<th>2013 Forecast</th>
<th>2014 Budget</th>
<th>2015 Advice</th>
<th>2016 Advice</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td>$3,346</td>
<td>$3,149</td>
<td>$3,955</td>
<td>$3,901</td>
<td>$4,066</td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>IETF Operations</td>
<td>$5,275</td>
<td>$5,125</td>
<td>$5,817</td>
<td>$6,174</td>
<td>$6,725</td>
</tr>
<tr>
<td>Tools Development</td>
<td>$300</td>
<td>$176</td>
<td>$250</td>
<td>$200</td>
<td>$200</td>
</tr>
<tr>
<td>ISOC Contribution</td>
<td>$2,229</td>
<td>$2,152</td>
<td>$2,112</td>
<td>$2,473</td>
<td>$2,859</td>
</tr>
</tbody>
</table>

(Note: Dollars are in $1,000)
Detailed Budgets

• You can find the yearly budgets at

• Monthly financial statements can be found at
  – http://iaoc.ietf.org/financial-statements.html
IASA Financial History

Notes: Dollars are in $1,000 Tools Dev not included
2013 and 2014 is Budget, 2015+ is Advice