



# 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



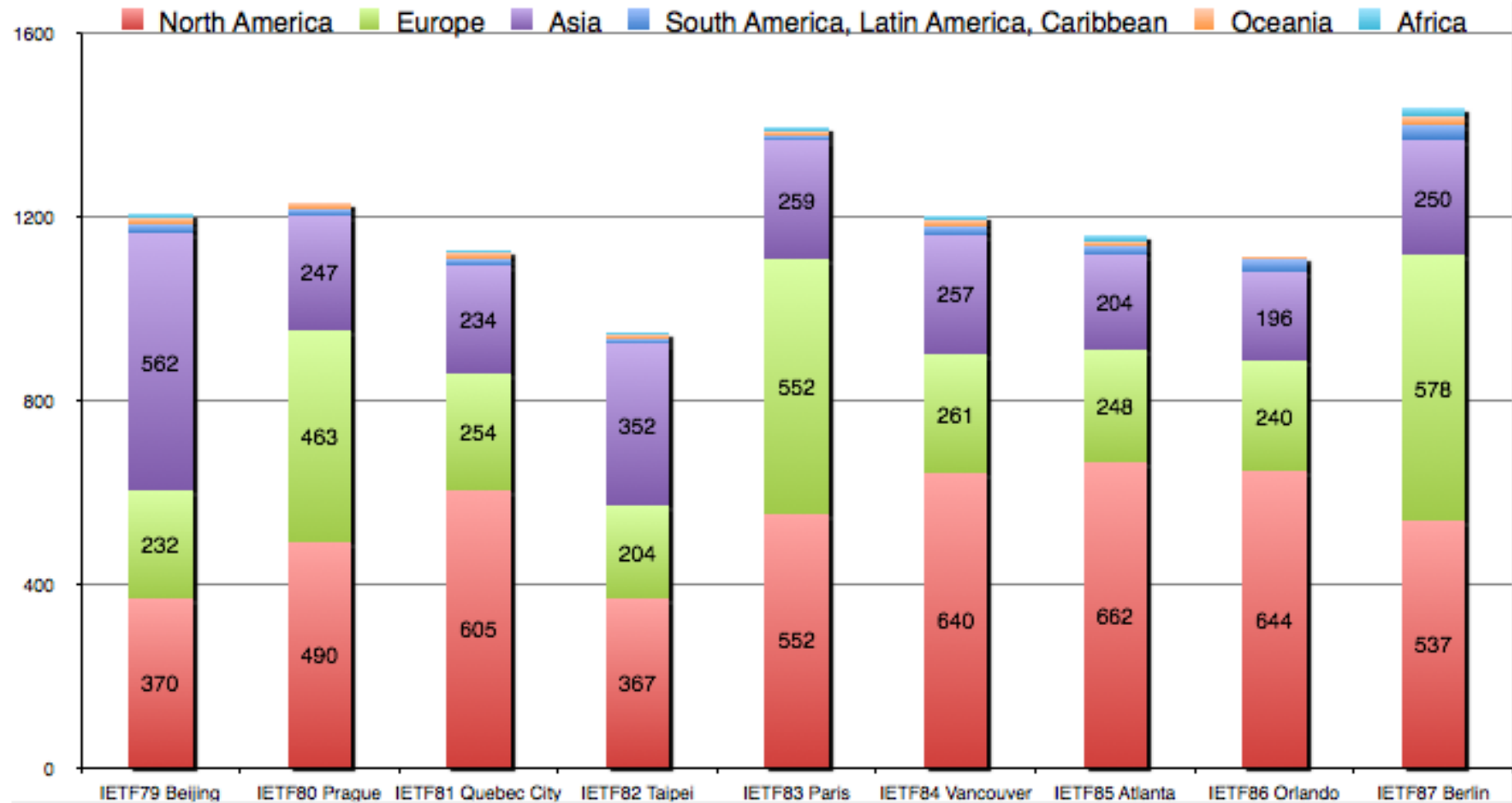
- Paid attendance above the plan by 231 people
- Registration revenue was \$109K above forecast
- There was no host, and sponsorships were \$176K below budget
- Un-budgeted VAT expenses were \$137K
- Bottom Line Net of \$294K for continuing operations
- The meeting was below budget by \$80K (not a good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

(Detailed numbers at <http://iaoc.ietf.org/meeting-financials.html>)

# IETF Attendance by Region



**I E T F**<sup>®</sup>



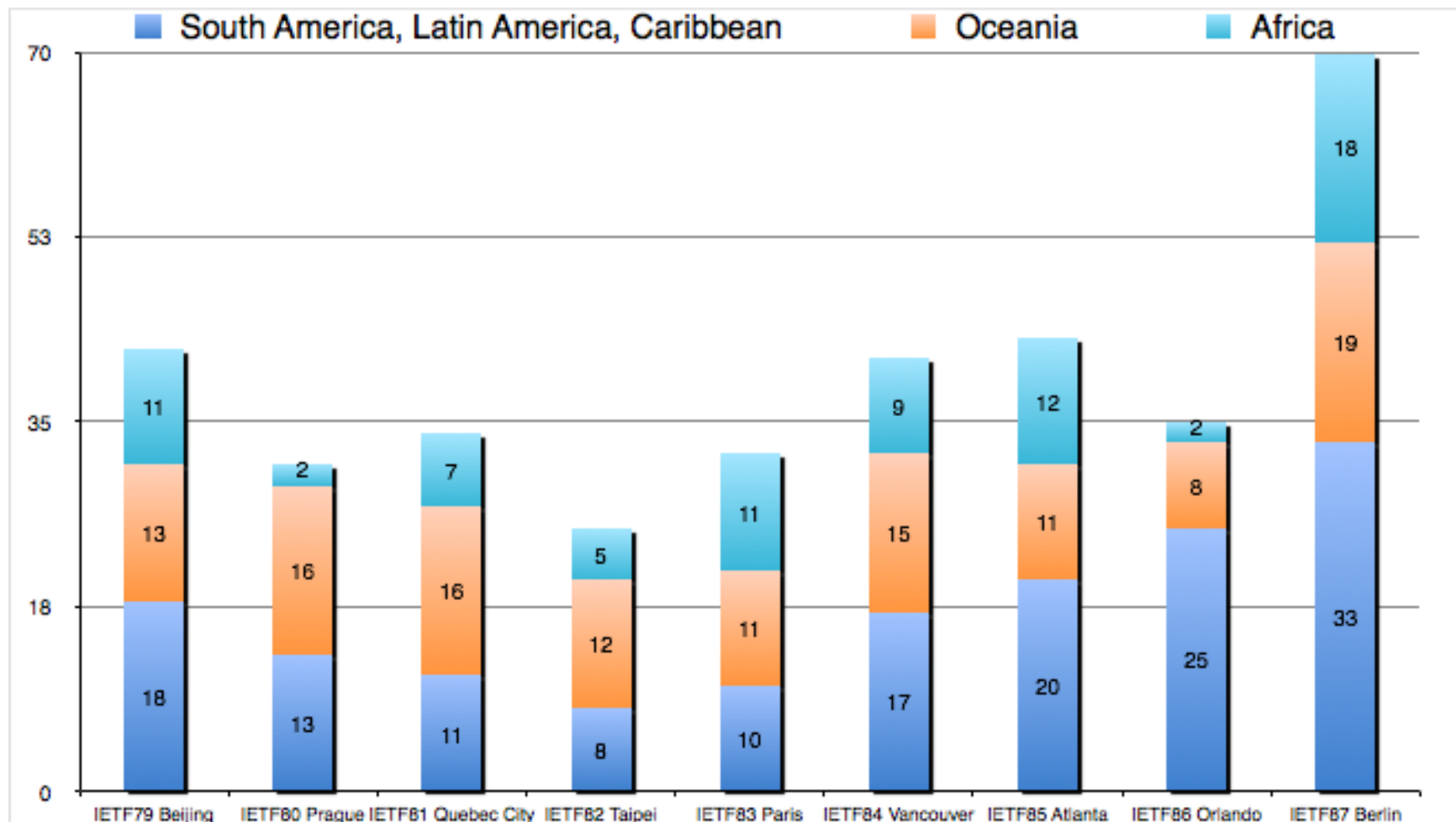
IETF88 Vancouver

IAOC Overview

## Africa, Oceania, South America/Latin America/Caribbean



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IAOC Overview

# Meeting News



- IETF 89 Host - ICANN





# Project News

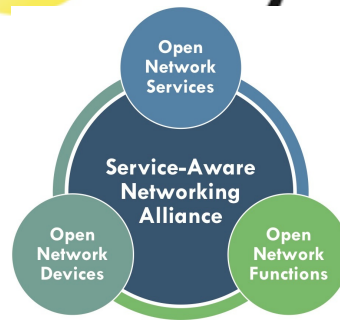


- IETF Data Center Services Capacity
  - Planned turn-up for new data center in November after IETF 88
  - Plan in place to scale out services beyond two data centers and ensure proper capacity planning to meet community needs
  - We will publish project plan to the community and provide regular updates
- 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



# IAOC Report IETF87



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# Acknowledgements



**I E T F<sup>®</sup>**

- 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 Levkowetz
- Michael Richardson
- Adam Roach
- Jim Schaad
- Robert Sparks
- Markus Stenberg
- Brian Trammell

# Vancouver Sponsors

Host



# HUAWEI

# Vancouver Sponsors



**Welcome Reception**

**Break Sponsor**

**Circuits**





Thank You  
See You In London UK





(BACKUP)



# Berlin Meeting Results (Needs Updating)



**I E T F<sup>®</sup>**

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

# 2013-2016 Financials



	2013 Budget	2013 Forecast	2014 Budget	2015 Advice	2016 Advice
Revenue	\$3,346	\$3,149	\$3,955	\$3,901	\$4,066
Expenses					
IETF Operations	\$5,275	\$5,125	\$5,817	\$6,174	\$6,725
Tools Development	\$300	\$176	\$250	\$200	\$200
ISOC Contribution	\$2,229	\$2,152	\$2,112	\$2,473	\$2,859

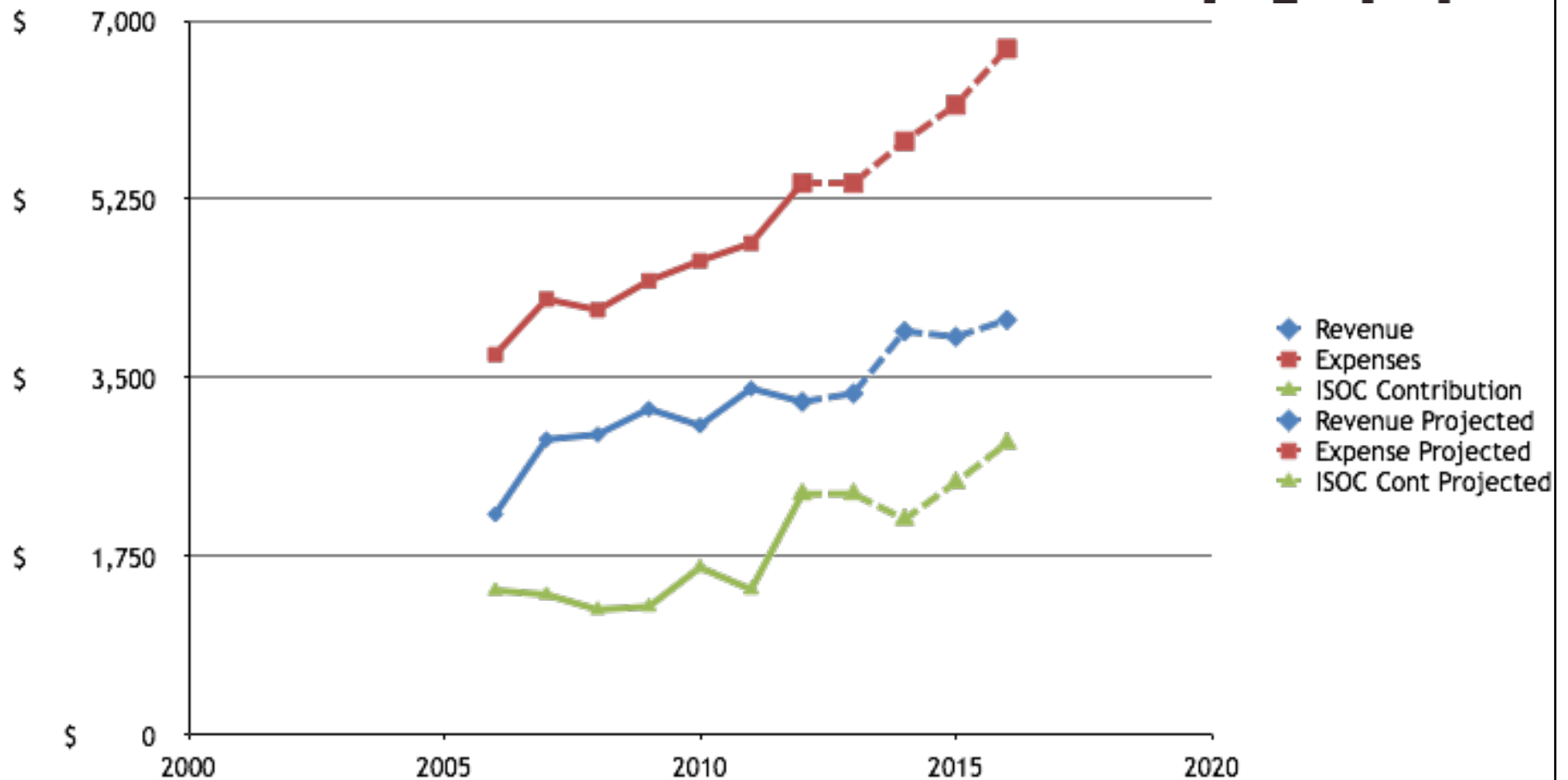
(Note: Dollars are in \$1,000) 18

# Detailed Budgets



- You can find the yearly budgets at
  - <http://iaoc.ietf.org/budget-and-finance.html>
- Monthly financial statements can be found at
  - <http://iaoc.ietf.org/financial-statements.html>

# IASA Financial History



Notes:

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