IAOC and IAD Report
IETF89

Chris Griffiths
IAOC Chair

Ray Pelletier
IAD

March 5, 2014
Acronyms

- IASA - IETF Administrative Support Activity
- IAOC - IETF Administrative Oversight Committee
- IAD - IETF Administrative Director (Ray Pelletier)
- SOW – Statement of Work
- CDN – Content Delivery Network
London Meeting Snapshot

- Host for IETF 89 is ICANN - Thank You!

- Paid attendance 1,343 (118 over plan)

- Registration fees and sponsorship below budget by $16K
Vancouver Meeting Summary

- Paid attendance above the plan by 40 people
- Registration revenue was $43K above forecast
- Sponsorships were $6K above budget
- Bottom Line Net of $561K income from meeting, for continuing operations

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

- IETF 90 (Toronto) Host - Ericsson - Thank You!

- Bits-N-Bites
  - Postponed for IETF 89, will be revamped for IETF 90

- IETF 96 - Back to Berlin Germany
Project News

- IETF Data Center Services Capacity
  - IETF Server upgraded and moved by AMS to a new data center in Nov

- Evaluating CDN alternatives - Selection by Toronto
  - Project plans will be published to the community and updated

- IETF website revamp SOW being sent to community for review in March

- IETF Meeting Agenda Scheduling Tool deployed
  - Used to plan IETF 88, 89, with last improvements before 90

- IETF Trust website makeover - Completed

- Mail Search & Archive Tool - Fully Deployed

- Django Software Upgrade - Completed
IAOC Report
IETF87

Chris Griffiths
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November 6, 2013
Acknowledgements

NOC Volunteers

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

Code Sprint

- Bartosz Balazinski
- Zhen Cao
- Ryan Cross
- Lars Eggert
- Pen Fan
- Joel Halpern
- Tony Hansen
- Tero Kivinen
- Suresh Krishnan
- Henrik Levkowetz
- Vic (Zhiheng) Lin
- Dapeng Liu
- Minpeng Oi
- Tom Pusateri
- Michael Richardson
- Robert Sparks
- Timothy B. Terribery
- Dan York
London Sponsors

Host

ICANN
Welcome Reception

COMCAST

Circuits

BT
Thank You
See You In Toronto CA
(BACKUP)
IETF Attendance by Region

IETF 89 London

IAOC Report
# Vancouver Meeting Results

<table>
<thead>
<tr>
<th>Attendance</th>
<th>Budget</th>
<th>Actual</th>
<th>Attendance Paid</th>
<th>1,115</th>
<th>1,155</th>
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<tbody>
<tr>
<td>Revenue</td>
<td></td>
<td></td>
<td>Registration Fees</td>
<td>$700</td>
<td>$743</td>
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<tr>
<td>Sponsorships</td>
<td></td>
<td></td>
<td>$333</td>
<td>$339</td>
<td>$6</td>
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<tr>
<td>Commissions</td>
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<td></td>
<td>$55</td>
<td>$63</td>
<td>$8</td>
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<tr>
<td><strong>SUB-TOTAL</strong></td>
<td></td>
<td></td>
<td>$1,088</td>
<td>$1,145</td>
<td>$57</td>
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<tr>
<td>Expenses</td>
<td></td>
<td></td>
<td>Meeting Expenses</td>
<td>$451</td>
<td>$425</td>
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<tr>
<td>Network &amp; Connectivity</td>
<td>$233</td>
<td>$160</td>
<td>$73</td>
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<tr>
<td><strong>SUB-TOTAL</strong></td>
<td></td>
<td></td>
<td>$684</td>
<td>$585</td>
<td>$99</td>
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<tr>
<td><strong>NET</strong></td>
<td></td>
<td></td>
<td>$404</td>
<td>$560</td>
<td>$156</td>
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(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>
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<tbody>
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<td>Revenue</td>
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<tr>
<td>Expenses</td>
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<td>IETF Operations</td>
<td>$5,275</td>
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<td>Tools Development</td>
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<td>$250</td>
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<td>$200</td>
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<td>ISOC Contribution</td>
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<td>$2,152</td>
<td>$2,112</td>
<td>$2,473</td>
<td>$2,859</td>
</tr>
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</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