IAOC and IAD Report
IETF 90

Chris Griffiths
IAOC Chair

Ray Pelletier
IAD

July 17, 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
Toronto Meeting Snapshot

- Host for IETF 90 is Ericsson - Thank You!

- Paid attendance 1,183 (113 over forecast)
- Registration fees and sponsorship above budget by $90K
London Meeting Summary

- Paid attendance above the forecast by 135 people
- Registration revenue was $75K above forecast
- Sponsorships were $65K below budget (BnB cancelled)
- Bottom Line Net of $563K income from meeting for continuing operations

(Detailed numbers at http://iaoc.ietf.org/meeting-financials.html)
IETF Financials Year-To-Date

- The year to date through May info is:
  - Revenues above budget year to date forecast: $85K
  - Expenses below budget year to date forecast: $89K
  - Ahead of Forecast year to date: $174K

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

- IETF 91 Honolulu
- IETF 92 Dallas
- IETF 93 Prague
- IETF 94 Yokohama
- IETF 95 (Buenos Aires)
- IETF 96 Berlin
- IETF 97 Asia/NA

Host - Cisco
Host - Google
Host -
Host - WIDE
Host -
Host - Juniper (Recently added)
Host -
Project News

- IAOC selected Cloudflare as the CDN services provider

- IETF Meeting Agenda Scheduling Tool deployed
  - Cuts conflict resolution time by more than 50%

- IETF website revamp proposals (3) received 7 July, under review

- IMAP Server proposals (2) received 7 July, under review
  - IMAP access to IETF email archives

- Multiple SOWs and tool development RFPs coming out of RFC Editor formatting changes
  - Anticipate over next 6 months
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Acknowledgements

**Code Sprint**
- Zhen Cao
- Ryan Cross
- Hui Deng
- Lars Eggert
- Peng Fan
- Tony Hansen
- Russ Housley
- Shane Kerr
- Tero Kivinen
- Matt Larson
- Henrik Levkowetz
- Dapeng Liu
- Cong Liu
- Tom Pusateri
- Pete Resnick
- Michael Richardson
- Robert Sparks
- Qi Sun
- Tim Wicinski

**NOC Volunteers**
- Hirochika Asai (WIDE)
- Joe Clarke (Cisco)
- Chris Elliott
- Bill Fenner (Arista)
- Joel Jaeggli (Fastly)
- Bill Jensen (U. of Wisconsin - Madison)
- Warren Kumari (Google)
- Lucy Lynch (ISOC)
- Jim Martin (Internet Systems Consortium)
- Ryo Nakamura (WIDE)
- Karen O'Donoghue (ISOC)
- Bjoern A. Zeeb (Cambridge U. - in absentia)
Toronto Sponsors

Host

IETF 90
IETF 66
Toronto Sponsors

Welcome Reception

Microsoft

Circuits

TELUS
Toronto Sponsors

Beverage Breaks

Ice Cream Social

IAOC Report

IETF 90 Toronto
Toronto Bits-N-Bites

IETF 90 Toronto

IAOC Report
Thank You
See You In Honolulu HI
(Backup)
## IETF Meetings 2014
### IETF 89 London

<table>
<thead>
<tr>
<th>Meeting Revenue</th>
<th>Actual</th>
<th>Budget</th>
<th>Variance</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Registration</td>
<td>$832,875</td>
<td>$758,000</td>
<td>$74,875</td>
<td>1</td>
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<tr>
<td>Sponsorships</td>
<td>$330,000</td>
<td>$300,000</td>
<td>$30,000</td>
<td></td>
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<tr>
<td>Event Sponsorships</td>
<td>$30,000</td>
<td>$50,000</td>
<td>$(20,000)</td>
<td></td>
</tr>
<tr>
<td>Bits-N-Bites</td>
<td>$-</td>
<td>$75,000</td>
<td>$(75,000)</td>
<td>2</td>
</tr>
<tr>
<td>Hotel Commissions</td>
<td>$103,581</td>
<td>$60,000</td>
<td>$43,581</td>
<td>3</td>
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<tr>
<td>Miscellaneous</td>
<td>$26,051</td>
<td>$15,674</td>
<td>$10,377</td>
<td>4</td>
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<tr>
<td><strong>TOTAL INCOME</strong></td>
<td><strong>$1,322,507</strong></td>
<td><strong>$1,258,674</strong></td>
<td><strong>$63,833</strong></td>
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</table>

<table>
<thead>
<tr>
<th>Meeting Expenses</th>
<th>Actual</th>
<th>Budget</th>
<th>Variance</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Food &amp; Beverage</td>
<td>$169,503</td>
<td>$238,908</td>
<td>$69,405</td>
<td>5</td>
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<tr>
<td>Network &amp; Connectivity Costs</td>
<td>$229,278</td>
<td>$200,000</td>
<td>$(29,278)</td>
<td>6</td>
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<tr>
<td>Meeting Space</td>
<td>$120,077</td>
<td>$140,000</td>
<td>$19,923</td>
<td></td>
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<tr>
<td>Meeting Labor</td>
<td>$112,110</td>
<td>$113,500</td>
<td>$1,390</td>
<td></td>
</tr>
<tr>
<td>Audio Visual &amp; Power</td>
<td>$46,959</td>
<td>$38,658</td>
<td>$(8,301)</td>
<td>7</td>
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<tr>
<td>Miscellaneous</td>
<td>$81,641</td>
<td>$97,035</td>
<td>$15,394</td>
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<tr>
<td><strong>Total Meeting Expenses</strong></td>
<td><strong>$759,568</strong></td>
<td><strong>$828,101</strong></td>
<td><strong>$68,533</strong></td>
<td></td>
</tr>
</tbody>
</table>

| Funds Available for IETF Operations | $562,939 | $430,573 | $132,366 | 8     |

**Notes**

1. Paid attendance was 135 more than estimated in the Budget.
2. Bits-N-Bites was cancelled.
3. Hotel Commissions significantly exceeded estimates.
4. Miscellaneous includes rebates on the hotel master account and space rental to groups.
5. Food & Beverage was under the forecast chiefly due to the cancellation of Bits-N-Bites.
6. Circuit and shipping expenses were higher than estimated.
7. Miscellaneous includes credit card fees, cancellation insurance, shipping, travel, printing, etc.
8. Funds Secretariat, RFC Services, Administration, etc, costs.
<table>
<thead>
<tr>
<th>Income</th>
<th>May Actuals</th>
<th>YTD Actual</th>
<th>YTD Budget</th>
<th>YTD Variance</th>
<th>Annual Budget</th>
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<tr>
<td>IETF Registrations</td>
<td>- $</td>
<td>$836,225</td>
<td>$758,000</td>
<td>$78,225</td>
<td>$2,195,000</td>
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<tr>
<td>Meeting Sponsorships</td>
<td>- 330,000</td>
<td>300,000</td>
<td>30,000</td>
<td>930,000</td>
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<tr>
<td>InKind Sponsorships</td>
<td>- 101,665</td>
<td>86,867</td>
<td>14,998</td>
<td>260,000</td>
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<tr>
<td>Hotel Commissions</td>
<td>- 103,581</td>
<td>60,000</td>
<td>43,581</td>
<td>170,000</td>
<td></td>
</tr>
<tr>
<td>Bits-N-Bites</td>
<td>-</td>
<td>75,000</td>
<td>(75,000)</td>
<td>185,000</td>
<td></td>
</tr>
<tr>
<td>Event Revenue</td>
<td>- 30,000</td>
<td>50,000</td>
<td>(20,000)</td>
<td>150,000</td>
<td></td>
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<tr>
<td>Miscellaneous Revenue</td>
<td>- 22,913</td>
<td>10,000</td>
<td>12,913</td>
<td>25,000</td>
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<tr>
<td><strong>Total Income</strong></td>
<td>- $</td>
<td>$1,424,386</td>
<td>$1,339,667</td>
<td>$84,718</td>
<td>$3,915,000</td>
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<tr>
<td>Expenses</td>
<td></td>
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<tr>
<td>RFC Editor</td>
<td>$79,596</td>
<td>$308,076</td>
<td>$404,170</td>
<td>5,194</td>
<td>$970,000</td>
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<td>IETF Secretariat &amp; Meeting (AMS)</td>
<td>155,400</td>
<td>769,600</td>
<td>769,600</td>
<td>-</td>
<td>1,857,000</td>
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<tr>
<td>Variable Managed Meeting Costs</td>
<td>- 287,226</td>
<td>353,019</td>
<td>65,793</td>
<td>945,000</td>
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<tr>
<td>Meeting Space</td>
<td>- 120,077</td>
<td>75,000</td>
<td>(45,077)</td>
<td>140,000</td>
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<tr>
<td>Other Meeting Expenses</td>
<td>4,284</td>
<td>95,259</td>
<td>91,407</td>
<td>(3,852)</td>
<td>264,400</td>
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<td>NOC Expenses</td>
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<td>195,000</td>
<td>(33,478)</td>
<td>585,000</td>
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<td>IASA Support (incl. IAD expenses &amp; salary)</td>
<td>23,887</td>
<td>145,222</td>
<td>168,919</td>
<td>23,696</td>
<td>402,500</td>
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<td>IETF Support</td>
<td>3,909</td>
<td>11,760</td>
<td>15,125</td>
<td>3,365</td>
<td>33,000</td>
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<td>IAB Support</td>
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<td>28,120</td>
<td>15,125</td>
<td>(12,995)</td>
<td>33,000</td>
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<td>IRTF Support</td>
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<td>3,333</td>
<td>839</td>
<td>10,000</td>
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<td>Independent Submissions Editor</td>
<td>- 4,873</td>
<td>6,667</td>
<td>1,794</td>
<td>20,000</td>
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<tr>
<td>Special Projects</td>
<td>-</td>
<td>12,500</td>
<td>12,500</td>
<td>50,000</td>
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<tr>
<td>NomCom Support</td>
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<td>2,700</td>
<td>1,175</td>
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<td>IETF Trust Expenses</td>
<td>3,516</td>
<td>12,626</td>
<td>16,290</td>
<td>3,664</td>
<td>39,100</td>
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<td>Transition Expenses</td>
<td>-</td>
<td>2,500</td>
<td>2,500</td>
<td>10,000</td>
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<tr>
<td>IT Maintenance</td>
<td>3,750</td>
<td>40,754</td>
<td>50,000</td>
<td>9,247</td>
<td>150,000</td>
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<tr>
<td>G&amp;A/Governance (Indirect)</td>
<td>13,958</td>
<td>69,791</td>
<td>125,000</td>
<td>55,209</td>
<td>300,000</td>
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<tr>
<td><strong>Total Expenses</strong></td>
<td>$292,210</td>
<td>$2,216,783</td>
<td>$2,306,356</td>
<td>$89,572</td>
<td>$5,817,000</td>
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<tr>
<td>ISOC Direct Contribution excl. development</td>
<td>$(292,210)</td>
<td>$(792,398)</td>
<td>$(966,688)</td>
<td>$(174,290)</td>
<td>$(1,902,000)</td>
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<td>IT Tools Development</td>
<td>- 63,900</td>
<td>-</td>
<td>(63,900)</td>
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<td>ISOC Direct Contribution incl. development</td>
<td>$(292,210)</td>
<td>$(856,298)</td>
<td>$(966,688)</td>
<td>$(110,390)</td>
<td>$(2,152,000)</td>
</tr>
</tbody>
</table>

IETF 90 Toronto

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