

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



Circuits



Toronto Sponsors



Beverage Breaks



Ice Cream Social



Toronto Bits-N-Bites



Alcatel-Lucent



Canadians
Connected



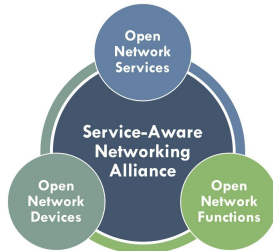
OpenSourceRouting



a project by



The Network Device Education Foundation





Thank You
See You In Honolulu HI

(Backup)



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IETF Meetings 2014				
IETF 89 London				
Meeting Revenue	Actual	Budget	Variance	Notes
Registration	\$ 832,875	\$ 758,000	\$ 74,875	1
Sponsorships	\$ 330,000	\$ 300,000	\$ 30,000	
Event Sponsorships	\$ 30,000	\$ 50,000	\$ (20,000)	
Bits-N-Bites	\$ -	\$ 75,000	\$ (75,000)	2
Hotel Commissions	\$ 103,581	\$ 60,000	\$ 43,581	3
Miscellaneous	\$ 26,051	\$ 15,674	\$ 10,377	4
TOTAL INCOME	\$ 1,322,507	\$ 1,258,674	\$ 63,833	
Meeting Expenses	Actual	Budget	Variance	Notes
Food & Beverage	\$ 169,503	\$ 238,908	\$ 69,405	5
Network & Connectivity Costs	\$ 229,278	\$ 200,000	\$ (29,278)	6
Meeting Space	\$ 120,077	\$ 140,000	\$ 19,923	
Meeting Labor	\$ 112,110	\$ 113,500	\$ 1,390	
Audio Visual & Power	\$ 46,959	\$ 38,658	\$ (8,301)	
Miscellaneous	\$ 81,641	\$ 97,035	\$ 15,394	7
Total Meeting Expenses	\$ 759,568	\$ 828,101	\$ 68,533	
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.				



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Internet Society IETF Statement of Activity For the Month Ending May 31, 2014						
	May Actuals	YTD Actual	YTD Budget	YTD Variance	Annual Budget	
Income						
IETF Registrations	\$ -	\$ 836,225	\$ 758,000	\$ 78,225	\$ 2,195,000	
Meeting Sponsorships	-	330,000	300,000	30,000	930,000	
InKind Sponsorships	-	101,665	86,667	14,998	260,000	
Hotel Commissions	-	103,581	60,000	43,581	170,000	
Bits-N-Bites	-	-	75,000	(75,000)	185,000	
Event Revenue	-	30,000	50,000	(20,000)	150,000	
Miscellaneous Revenue	-	22,913	10,000	12,913	25,000	
Total Income	\$ -	\$ 1,424,385	\$ 1,339,667	\$ 84,718	\$ 3,915,000	
Expenses						
RFC Editor	\$ 79,596	\$ 398,976	\$ 404,170	5,194	\$ 970,000	
IETF Secretariat & Meeting (AMS)	155,400	769,600	769,600	-	1,857,000	
Variable Managed Meeting Costs	-	287,226	353,019	65,793	945,000	
Meeting Space	-	120,077	75,000	(45,077)	140,000	
Other Meeting Expenses	4,284	95,259	91,407	(3,852)	264,400	
NOC Expenses	-	228,478	195,000	(33,478)	585,000	
IASA Support (incl. IAD expenses & salary)	23,887	145,222	168,919	23,696	402,500	
IETF Support	3,909	11,760	15,125	3,365	33,000	
IAB Support	3,909	28,120	15,125	(12,995)	33,000	
IRTF Support	-	2,494	3,333	839	10,000	
Independent Submissions Editor	-	4,873	6,667	1,794	20,000	
Special Projects	-	-	12,500	12,500	50,000	
NomCom Support	-	1,525	2,700	1,175	8,000	
IETF Trust Expenses	3,516	12,626	16,290	3,664	39,100	
Transition Expenses	-	-	2,500	2,500	10,000	
IT Maintenance	3,750	40,754	50,000	9,247	150,000	
G&A/Governance (Indirect)	13,958	69,791	125,000	55,209	300,000	
Total Expenses	\$ 292,210	\$ 2,216,783	\$ 2,306,355	\$ 89,572	\$ 5,817,000	
ISOC Direct Contribution excl. development	\$ (292,210)	\$ (792,398)	\$ (966,688)	\$ 174,290	\$ (1,902,000)	
IT Tools Development	-	63,900	-	(63,900)	250,000	
ISOC Direct Contribution incl. development	\$ (292,210)	\$ (856,298)	\$ (966,688)	\$ 110,390	\$ (2,152,000)	