



Tobias Gondrom

IAOC Chair

Ray Pelletier

IAD

July 23, 2015

Acronyms



- IASA - IETF Administrative Support Activity
- IAOC - IETF Administrative Oversight Committee
- IAD - IETF Administrative Director (Ray Pelletier)

IAOC Update



- Chris Griffiths resigned 20 April from IAOC and IAOC chair
- Tobias Gondrom elected IAOC chair 28 April
- On 15 June the NomCom appointed Leslie Daigle to complete Chris's IAOC term plus a full term (since there was less than a year remaining in Chris's term)

Prague Meeting Snapshot



- Co-Hosts for IETF 93 are Brocade & CZ.NIC -Thank You!



- Paid attendance: 1,316 (+91)
- Registration fees revenues: \$880K (+\$51K)

Dallas Meeting Summary



- Paid attendance above the forecast by 65 people
- Registration revenue was \$121K above forecast
- Sponsorships were \$10K above budget
 - Bits-N-Bites was \$20K below budget.
- Bottom Line Net of \$735K income from the meeting for continuing operations
 - Exceeded Budget expectations by \$93K

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

Meeting Announcement?



Not yet this time.

We are very close on several news items
but could not finalise contract
negotiations to announce at this IETF

Meeting News



2015

- | | | |
|--------------------|----------|--------------------|
| • IETF 94 Yokohama | November | Host - WIDE |
|--------------------|----------|--------------------|

2016

- | | | |
|------------------------|----------|-----------------------|
| • IETF 95 Buenos Aires | April | Host - |
| • IETF 96 Berlin | July | Host - Juniper |
| • IETF 97 Seoul | November | Host - |

2017

- | | | |
|--------------------|----------|--------|
| • IETF 98 Montreal | March | Host - |
| • IETF 99 Europe | July | Host - |
| • IETF 100 Asia | November | Host - |

Hotels: <http://www.ietf.org/meeting/upcoming.html>

Project News



- Datatracker facelift - Completed
- RFC Digital Objects Identifier - Completed
- IETF Website Revamp - Underway
- RFC Editor Website Revamp - Underway
- IMAP access to IETF email archives - Undergoing testing this month
- RFP for Software Developers for IETF IDIQ Contract - Open until filled

Contracting Update



RFC Production Center

- Contract expires 31 December 2015
- RFP issued 15 June
- Proposals due 3 August
- Award expected October

IAOC and IAD Report

IETF 93



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Acknowledgements



Code Sprint

Jari Arkko
Alia Atlas
Bartosz Balazinski
Ben Campbell
Ryan Cross
Elwyn Davies
Lars Eggert
Joel Halpern
Tony Hansen
Russ Housley
Suresh Krishnan
Henrik Levkowitz
Pete Resnick
Adam Roach
Robert Sparks

NOC Volunteers

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

Prague Sponsors

Co-Hosts



Prague Sponsors



Circuits



Prague Sponsors

Bits-N-Bites



BROCADE[®]



Software Defined Monitoring
for 100G Networks



cz.nic | CZ DOMAIN
REGISTRY



OpenSourceRouting



R / T E

Prague Sponsors

Hackathon



Thursday Tech Talk



David Meyer
CTO and Chief Scientist
Brocade
Communications

Recent Advances in Machine Learning and Their Application to Networking

Grand Hilton Ballroom
Thursday, 23 July 2015
Time: 12:00 – 12:45



Thank You

See You In Yokohama!

(Backup)

| IETF Meetings 2015 | | | | |
|--|---------------------|---------------------|--------------------|--|
| IETF 92 Dallas | | | | |
| | | | | |
| Meeting Revenue | Actual | Budget | Variance | |
| Registration | \$ 814,050 | \$ 763,500 | \$ 50,550 | |
| Sponsorships | \$ 330,000 | \$ 330,000 | \$ - | |
| In-Kind Sponsorships | \$ 103,493 | \$ 53,333 | \$ 50,160 | |
| Event Sponsorships | \$ 30,000 | \$ 50,000 | \$ (20,000) | |
| Bits-N-Bites | \$ 55,000 | \$ 75,000 | \$ (20,000) | |
| Hotel Commissions | \$ 59,617 | \$ 40,000 | \$ 19,617 | |
| Miscellaneous | \$ 40,544 | \$ - | \$ 40,544 | |
| TOTAL INCOME | \$ 1,432,704 | \$ 1,311,833 | \$ 120,871 | |
| | | | | |
| Meeting Expenses | Actual | Budget | Variance | |
| Food & Beverage | \$ 264,371 | \$ 216,359 | \$ (48,012) | |
| Network & Connectivity | \$ 177,744 | \$ 189,333 | \$ 11,589 | |
| Meeting Space | \$ - | \$ - | \$ - | |
| Meeting Labor | \$ 135,380 | \$ 135,544 | \$ 164 | |
| Audio Visual & Power | \$ 63,408 | \$ 42,760 | \$ (20,648) | |
| Miscellaneous | \$ 56,393 | \$ 85,127 | \$ 28,734 | |
| Total Meeting Expenses | \$ 697,297 | \$ 669,123 | \$ (28,174) | |
| | | | | |
| Funds Available for IETF Operations | \$ 735,407 | \$ 642,710 | \$ 92,697 | |

| IASA 2015 Budget & 2016 - 2017 Advice | | | | |
|--|--|-----------------|-----------------|-----------------|
| 13-Oct-14 | | 2015 | 2016 | 2017 |
| Revenues (000) | | Budget | Projection | Projection |
| 1 | Registration Fees | \$ 2,343 | \$ 2,430 | 2,470 |
| 2 | Meeting Sponsorships | 906 | 1,080 | 990 |
| 3 | In-Kind Sponsorships | 410 | 255 | 248 |
| 4 | Event Sponsorships | 150 | 150 | 150 |
| 5 | Bits-N-Bites | 150 | 75 | 150 |
| 6 | Hotel Commissions | 110 | 140 | 150 |
| 7 | Miscellaneous | - | 0 | 35 |
| 8 | Total Revenue | \$ 4,069 | \$ 4,130 | \$ 4,192 |
| | | 2015 | 2016 | 2017 |
| Expenses (000) | | Budget | Projection | Projection |
| 1 | RFC Services | \$ 989 | 973 | 981 |
| | RPC | \$ 839 | 852 | 852 |
| | Publisher | \$ - | | |
| | RSE | \$ 150 | 121 | 121 |
| 2 | Secretariat Services | 1,865 | 1,883 | 1,902 |
| 3 | Meeting Operations (Secretariat) | 960 | 970 | 979 |
| 4 | Meeting Space | 377 | 600 | 400 |
| 5 | Network/NOC | | | |
| a | In Kind (Circuits) | 225 | 75 | 58 |
| b | Contract Costs | 290 | 465 | 465 |
| c | RPS | 104 | 104 | 104 |
| d | Total Network/NOC Costs | 619 | 644 | 626.5 |
| 6 | Other Meeting Costs | | | |
| a | Other Meeting Costs In-Kind (ISC) | 100 | 100 | 100 |
| b | Other Meeting Costs | 153 | 155 | 166 |
| c | Total Other Meeting Costs | 253 | 255 | 266 |
| 7 | Subtotal Direct Meeting Costs (3-6) | 2,209 | 2,468 | 2,272 |
| 8 | Admin (IASA,IETF, IAB, IRTF, NomCom, ISE) | | | |
| a | Admin In-Kind (WebEx) | 35 | 35 | 35 |
| b | Admin Costs | 485 | 490 | 495 |
| c | Total Admin Costs | 520 | 525 | 530 |
| 9 | IT Maintenance | | | |
| a | IT Maintenance In-Kind (Netnod) | 50 | 50 | 50 |
| b | IT Maintenance Contract Costs | 75 | 75 | 75 |
| c | Total IT Maintenance | 125 | 125 | 125 |
| 10 | Transition Expenses (RPC) | 25 | 25 | 0 |
| 11 | Special Projects | 25 | 25 | 25 |
| 12 | IETF Trust | 34 | 34 | 35 |
| 13 | ISOC G&A | 220 | 220 | 220 |
| 14 | Total Expenses | \$ 6,012 | \$ 6,279 | \$ 6,090 |
| IASA 2015 Budget & 2016 - 2017 Advice | | | | |
| 13-Oct-14 | | 2015 | 2016 | 2017 |
| | | Budget | Projection | Projection |
| ISOC Direct Contribution Excl Cap Invest | | \$ (1,943) | \$ (2,150) | \$ (1,898) |
| Capital Investment (Software, Hardware) | | 200 | 150 | 100 |
| ISOC Direct Contribution Incl Cap Invest | | \$ (2,143) | \$ (2,300) | \$ (1,998) |