IAOC Operations Report

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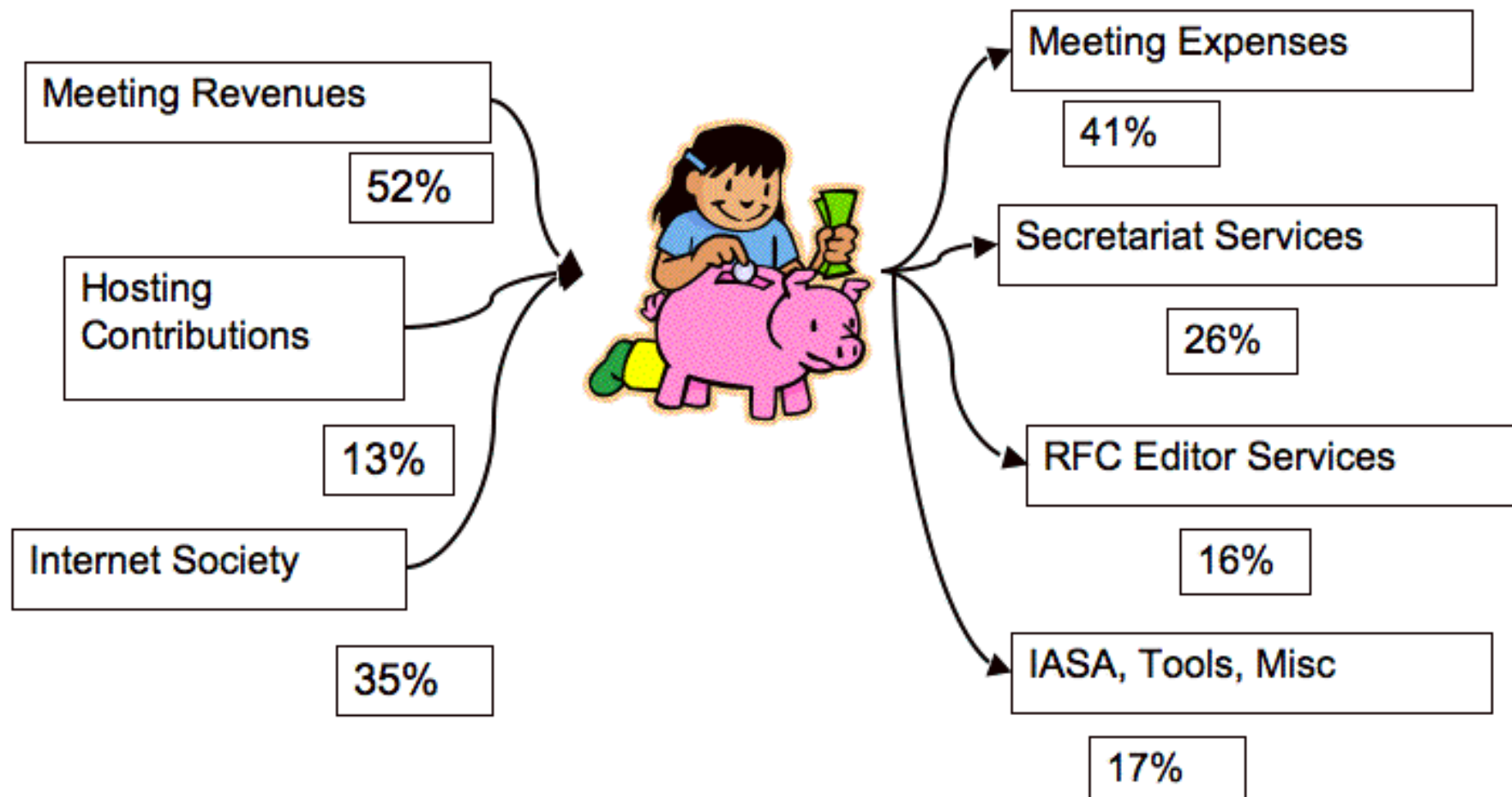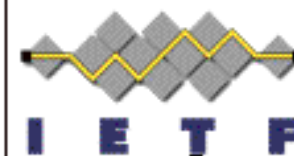
19 November 2008
Minneapolis, MN, USA

IAOC Operations Report
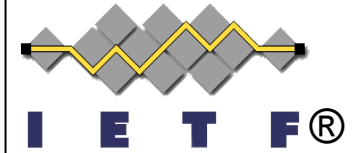
Financials

RFPs

Meetings
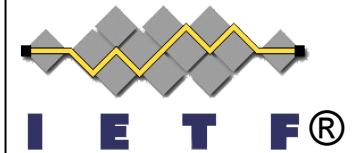
Recognition

2008 IETF Budget: $4.6m

I E T F

Meeting Revenues

52%

Hosting Contributions

13%

Internet Society

35%

Meeting Expenses

41%

Secretariat Services

26%

RFC Editor Services

16%

IASA, Tools, Misc

17%

2008 Financials

- ## 2008 Forecast
  - Preliminary forecast: Break even for year
  - Registration revenues underperformed each meeting
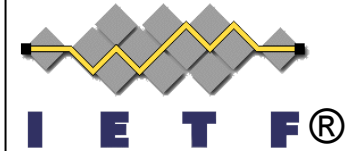 - Expenses below budget & Contingency Fund use

- ## IETF 71 & 72
  - Meetings net $867k for Secretariat, RFC Editor, & IASA activities
 - Net gain - $88k over Budget

- ## IETF 73
  - Registration revenue ~ $115k below Budget
  - Hotel commissions likely below Budget

2009 Revenue Assumptions

I E T F®

- **2009 Revenues - $3.6m (2008 - $3m)**

  - Meeting attendance declines 4%

  - Registration Fee increases from $635 to $675 (6%)

  - Interim Meetings add $382K in meeting registration revenue

  - Host sponsorship ($870K)
    - IETF NOC sponsorships are fully subscribed
    - Sponsors needed for Interim Meetings and 1 Welcome Reception

  - New Revenues Sources are assumed to contribute $115K

2009 Expense Assumptions
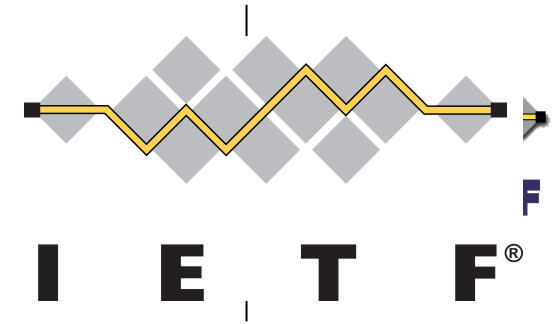
- 2009 Expense Budget - $5.4m (2008 - $4.6m)

  - Several extraordinary expenses impact total 2009 expenditures
    - $261K in Interim Meeting expenses
    - $210K increase in IT Infrastructure Enhancement cost

  - Other Meeting Expenses rise $597K
    - NOC cost
    - Meeting Room Expenses
    - Other meeting related costs
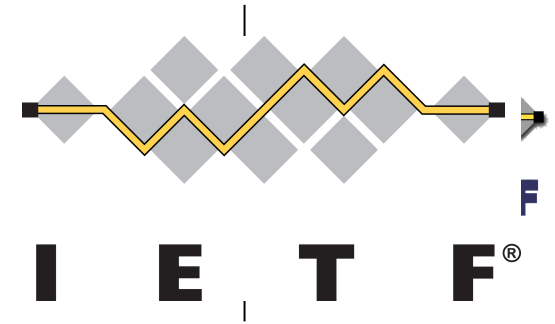
  - All other Expense Levels increase an average of 5.5%

Proposed ISOC Contribution
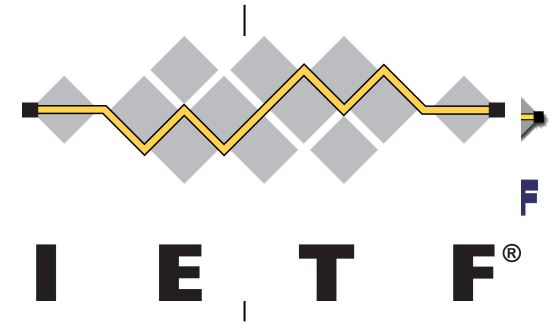
The Proposed ISOC Contributions to IASA for 2009

- Direct Contribution: $1.7 million:

- Indirect Contributions
  - Host Sponsorships totaling $770K
  - New Revenue Sources: $115K

2009 Contingency Plans

Plans are based on global economic uncertainties

- Two Scenarios have been considered:
  - Meeting attendance falls short by 20% and 30%

- Expenses can be cut in some meeting-related areas:
  - Food & Beverage
  - Some equipment costs and support travel
  - Credit card fees

- Expenses cannot be substantially reduced in:
  - ISI contract for RFC Editor Services
  - AMS contract for Secretariat Services
  - NOC expenses for meetings
  - IETF Trust expenses

- Timing of moves to reduce expenses is important

IT Infrastructure Enhancement
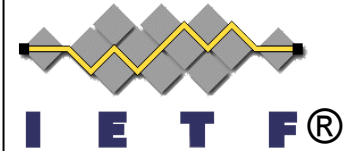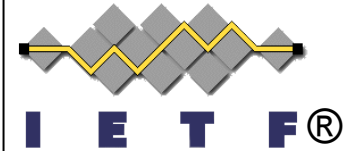
I E T F ®

- Plan to extend the ID Tracker
  - WG Chair Support
  - Coordination with RFC Editor and IANA
- Underlying Database Redesign Underway
  - IETF Trust will hold all rights to database content
- Facing major implementation decision
  - Open source based on Django framework
  - AMS ARO product
- Expect to provide public ID Tracker prototype in February 2009
- Community discussion at plenary in March 2009
- Decision in April 2009

2008 – 2009 RFPs
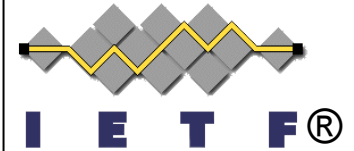
I E T F®

- **Meeting Network Contract - Proposals due 24 Nov**

- **RFC Editor Services - RFI, December; RFP, April**
  - RFC Series Editor
  - Independent Stream Editor
  - RFC Production Center
  - RFC Publisher

- **Secretariat - Extend or RFP Q1 2009**

2009 Meetings

IETF 74   **San Francisco**
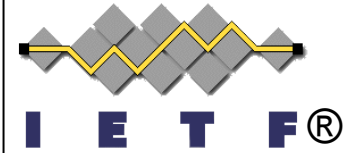
IETF 75   **Stockholm**

IETF 76   **Hiroshoma**
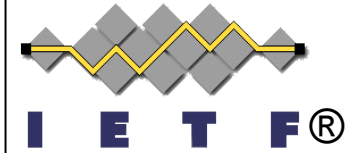
2010 Meetings

IETF 77   Anaheim   Your Name Here

IETF 78   Europe   Your Name Here

IETF 76   Atlanta   Your Name Here

Contact Drew Dvorshak
Dvorshak@isoc.org
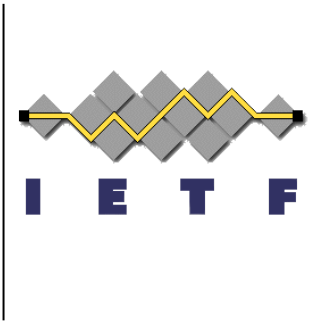
Internet Society: IETF Fellowship

I E T F®

New Fellows

- **Carlos Alberto Watson Carazo (Costa Rica)**
- **Jean Philemon Kissangou (Republic of the Congo)**
- **Terry Ieli Rupeni (Fiji)**
- **Tenanoia Veronica Simona (Tuvalu)**

Returning Fellows

- **Veaceslav Sidorenco (Republic of Moldova)**
- **Burmaa Baasansuren (Mongolia)**
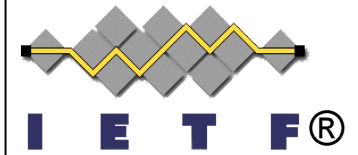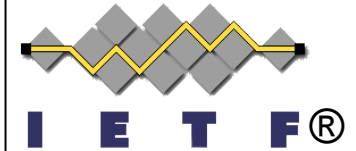- **Mohibul Hasib Mahmud (Bangladesh)**

ISOC: IETF Fellowship

Mentors to ISOC Fellows to IETF 73

- **Alain Patrick Aina (AFRINIC)**

- **Roque Gagliano (LACNIC)**

- **Fred Baker (Cisco Systems)**

- **David Farmer (University of Minnesota)**
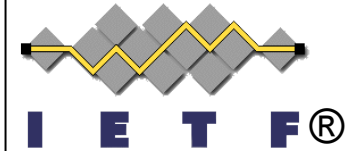
Secretariat: AMS

Thank You!

Host & Welcome Reception Sponsor

University of Minnesota

Connectivity Sponsor

Thank You!

Equipment Contributions