IAOC Operations Report

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IAOC Operations Report

Financials
RFPs
Meetings
Recognition
2008 IETF Budget: $4.6m

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

- 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%
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

- 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

- 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
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Internet Society: IETF Fellowship

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!

Google

Host & Welcome Reception Sponsor

University of Minnesota

Connectivity Sponsor
Thank You!

Equipment Contributions

Cisco Research

Juniper

Infoblox