

IAOC and IAD Report IETF89



Chris Griffiths
IAOC Chair
Ray Pelletier
IAD

March 5, 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

London Meeting Snapshot



- Host for IETF 89 is ICANN - Thank You!



- Paid attendance **1,343** (**118** over plan)
- Registration fees and sponsorship **below** budget by **\$16K**

Vancouver Meeting Summary



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- Paid attendance above the plan by **40** people
- Registration revenue was **\$43K** above forecast
- Sponsorships were **\$6K** above budget
- Bottom Line Net of **\$561K** income from meeting, for continuing operations
- Meeting's net income is better than budget by **\$157K**

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

Meeting News



- IETF 90 (Toronto) Host - Ericsson - Thank You!



- Bits-N-Bites
 - Postponed for IETF 89, will be revamped for IETF 90
- IETF 96 - Back to Berlin Germany

Project News



- IETF Data Center Services Capacity
 - IETF Server upgraded and moved by AMS to a new data center in Nov
- Evaluating CDN alternatives - Selection by Toronto
 - Project plans will be published to the community and updated
- IETF website revamp SOW being sent to community for review in March
- IETF Meeting Agenda Scheduling Tool deployed
 - Used to plan IETF 88, 89, with last improvements before 90
- IETF Trust website makeover - Completed
- Mail Search & Archive Tool - Fully Deployed
- Django Software Upgrade - Completed

IAOC Report IETF87



Chris Griffiths

IAOC Chair

Ray Pelletier

IAD

November 6, 2013

Acknowledgements

NOC Volunteers

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

Code Sprint

- Bartosz Balazinski
- Zhen Cao
- Ryan Cross
- Lars Eggert
- Pen Fan
- Joel Halpern
- Tony Hansen
- Tero Kivinen
- Suresh Krishnan
- Henrik Levkowetz
- Vic (Zhiheng) Lin
- Dapeng Liu
- Minpeng Oi
- Tom Pusateri
- Michael Richardson
- Robert Sparks
- Timothy B. Terribery
- Dan York



London Sponsors



Host



London Sponsors



Welcome Reception



Circuits





Thank You
See You In Toronto CA



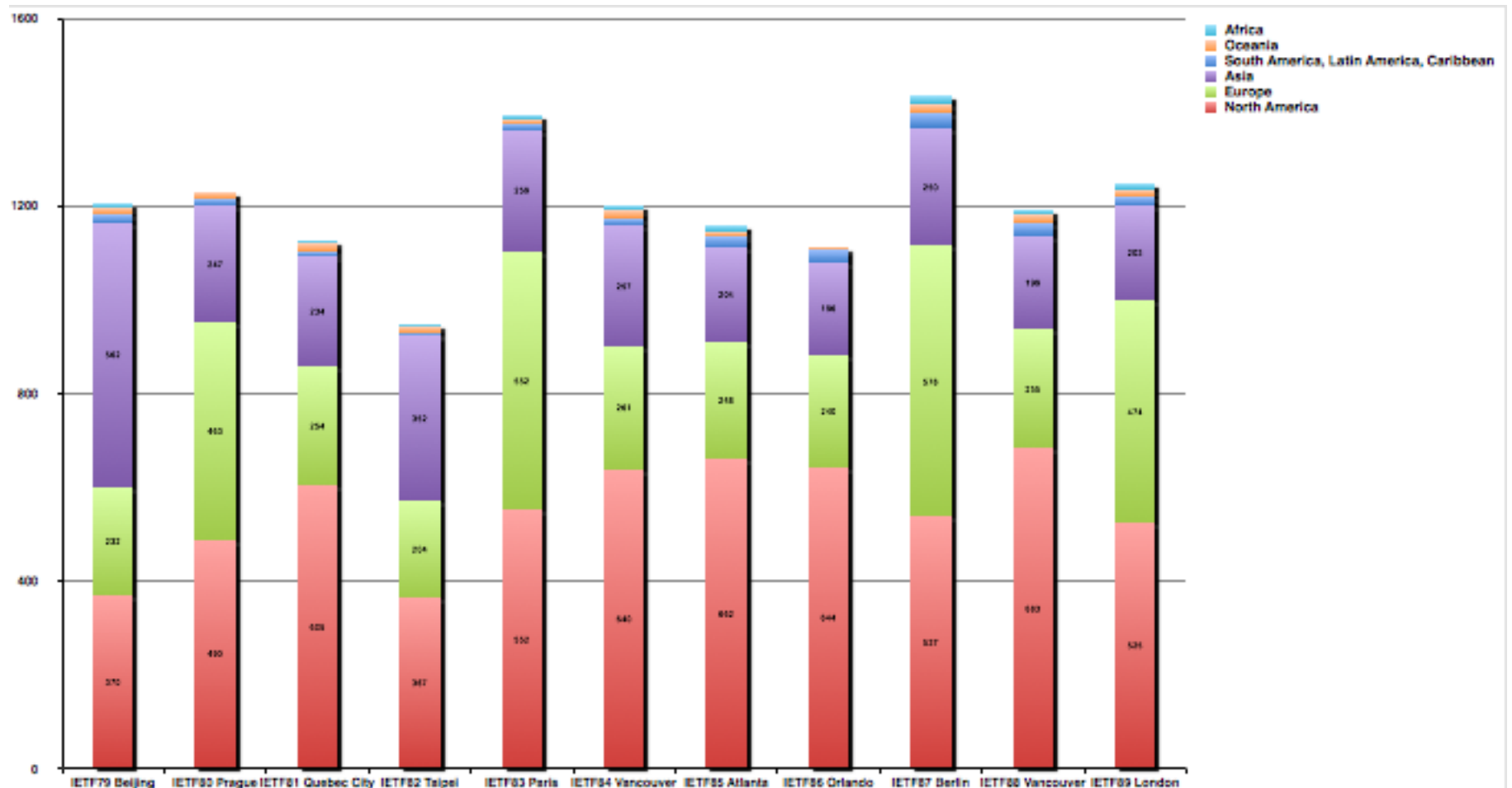


(BACKUP)

IETF Attendance by Region



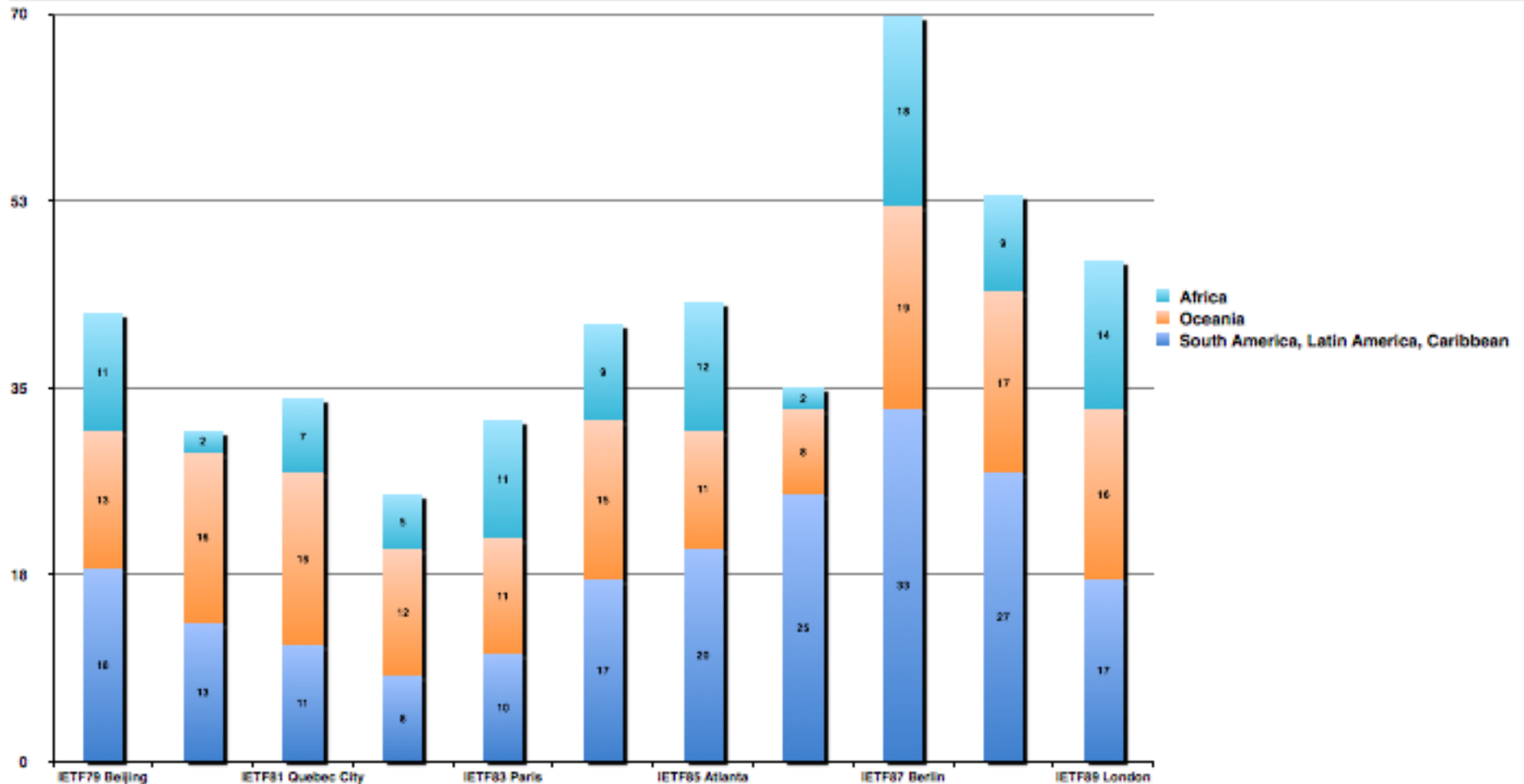
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IETF 89 London

IAOC Overview

Africa, Oceania, South America/Latin America/Caribbean



IETF 89 London

IAOC Overview

Vancouver Meeting Results



		Budget	Actual	
Attendance	Paid	1,115	1,155	40
Revenue				
	Registration Fees	\$700	\$743	\$43
	Sponsorships	\$333	\$339	\$6
	Commissions	\$55	\$63	\$8
SUB-TOTAL		\$1,088	\$1,145	\$57
Expenses				
	Meeting Expenses	\$451	\$425	\$26
	Network & Connectivity	\$233	\$160	\$73
SUB-TOTAL		\$684	\$585	\$99
NET		\$404	\$560	\$156

2013-2016 Financials



	2013 Budget	2013 Forecast	2014 Budget	2015 Advice	2016 Advice
Revenue	\$3,346	\$3,149	\$3,955	\$3,901	\$4,066
Expenses					
IETF Operations	\$5,275	\$5,125	\$5,817	\$6,174	\$6,725
Tools Development	\$300	\$176	\$250	\$200	\$200
ISOC Contribution	\$2,229	\$2,152	\$2,112	\$2,473	\$2,859

(Note: Dollars are in \$1,000)

Detailed Budgets



- You can find the yearly budgets at
 - <http://iaoc.ietf.org/budget-and-finance.html>
- Monthly financial statements can be found at
 - <http://iaoc.ietf.org/financial-statements.html>