IAOC and IAD Report IETF 92



Chris Griffiths

IAOC Chair

Ray Pelletier

IAD

March 25, 2015

Acronyms

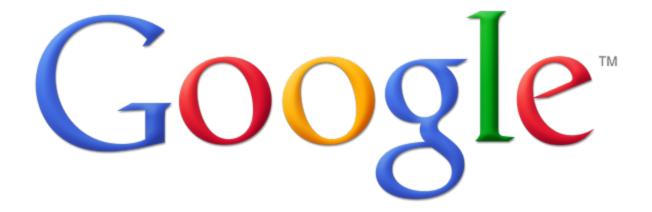


- IASA IETF Administrative Support Activity
- IAOC IETF Administrative Oversight Committee
- IAD IETF Administrative Director (Ray Pelletier)

Dallas Meeting Snapshot



Host for IETF 92 is Google - Thank You!



- Paid attendance (1,166) (1,120 forecast)
- Registration fees and sponsorship at budget at \$1.3M

Honolulu Meeting Summary



- Paid attendance below the forecast by 132 people
- Registration revenue was \$68K below forecast
- Sponsorships were \$57K below budget
 - Bits-N-Bites was cancelled
- Bottom Line Net of \$565K income from the meeting for continuing operations
 - Fell short of Budget expectations by \$68K

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

IETF 92 Dallas IAOC Report

Meeting News



2015

IETF 93 Prague
 July
 Host - CZNIC & Brocade

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

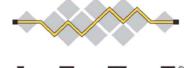
IETF 98 Montreal March Host -

IETF 99 Europe July Host -

IETF 100 Asia
November Host -

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

Meeting News



 $f F^*$

Buenos Aires Runup Activities 2015

1. April	Costa Rica	South School Internet Governance
2. May	Peru	Internet Registry for LA & Caribbean
3. June	Brazil	Brazilian Computer Society
4. July	Chile	LA Cooperation of Advanced Networks
5. Sept	Argentina	Argentinian Computer Society
6. Oct	TBD	Network Operators Group

Latin America Hubs at IETF 92

0	v6ops	<u>República Dominicana</u>
0	v6ops	<u>Bolivia</u>
0	v6ops	<u>Argentina</u>
0	rtcweb	<u>Paraguay</u>
0	sdnrg	<u>Peru</u>
0	anima	<u>Brazil</u>

Project News



- IETF Website Revamp Underway with Torchbox Ltd. PM Joe Hildebrand
- RFC Digital Objects Identifier Project underway with Standcore PM Heather Flanagan
- RFC Editor Website Revamp awarded to AMS
- We are signing I-Ds again!
- RFP deadline for Software Developers for IETF IDIQ Contract to be Extended
- IMAP access to IETF email archives likely available in April
- Datatracker undergoing a facelift and expected to be available before Prague.

IETF Financials 2014



2014 Financials:

		Actual	Buaget	variance			
0	Revenues:	\$4.3M	\$4.0M	\$339K			
0	Expenses:	\$5.8M	\$5.8M	(\$9K)			

• **ISOC Contribution:** \$1.6M \$2.1M (\$510K)

Tools Development: \$70K \$250K (\$180K)

• Cisco Contribution: \$826K

Equipment, software & service

(Detailed numbers at https://iaoc.ietf.org/financial-statements.html)

IAOC and IAD Report IETF 92



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Acknowledgements



I E T F

Code Sprint

Bartosz Balazinski

Glen Barney

Ryan Cross

Joel Halpern

Richard Hansen

Tony Hansen

Russ Housley

Tero Kivinen

Suresh Krishnan

Henrik Levkowetz

David Mandelberg

Robert Sparks

Willem Toorop

Joe Turner

Tim Wicinski

NOC Volunteers

Hirochika Asai (WIDE)

Joe Clarke (Cisco)

Chris Elliott

Clemens Schrimpe (kiez.net)

Bill Fenner (Arista - in absentia)

Joel Jaeggli (Fastly)

Bill Jensen (University of Wisconsin -Madison)

Hans Kuhn (NSRC)

Warren Kumari (Google)

Lucy Lynch (NSRC - in absentia)

Jim Martin (Internet Systems Consortium)

Ryo Nakamura (WIDE - in absentia)

Karen O'Donoghue (ISOC)

Bjoern A. Zeeb (Cambridge University - in absentia)

Dallas Sponsors



Host **Welcome Reception**

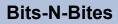
Dallas Sponsors





Dallas Sponsors













Thank You!



Welcome

Lou Berger Benson Schliesser Andrew Sullivan

Thanks

Randy Bush Bob Hinden Russ Housley



Thank You See You In Prague!

IETF 92 Dallas IAOC Report



(Backup)

		F Meetings :		1			
	IE	TF 91 Hono	ulu				
Meeting Revenue		Actual		Budget	1	/ariance	Notes
Registration	\$	686,505	\$	754,250	\$	(67,745)	1
Sponsorships	\$	330,000	\$	330,000	\$	-	
Event Sponsorships	\$	93,000	\$	75,000	\$	18,000	2
Bits-N-Bites	\$	-	\$	75,000	\$	(75,000)	3
Hotel Commissions	\$	70,706	\$	60,000	\$	10,706	
Miscellaneous	\$	74,906	\$	-	\$	74,906	4
Total Revenue	\$	1,255,117	\$	1,294,250	\$	(39,133)	
Meeting Expenses		Actual		Budget	,	/ariance	Notes
Food & Beverage	\$	274,592	\$	243,821	\$	(30,771)	5
Network & Connectivity	\$	185,191	\$	175,000	\$	(10,191)	
Meeting Space	\$	105,151	\$	- 175,000	\$	(10,131)	6
Meeting Labor	\$	111,259	\$	111,500	\$	241	
Audio Visual & Power	\$	55,151	\$	46,663	\$	(8,488)	
Miscellaneous	\$	63,756	\$	83,673	\$	19,917	7
Total Meeting Expenses	\$	689,949	\$	660,657	\$	(29,292)	
		FCF 460		622 502		(60.425)	
Funds Available for IETF Operations	\$	565,168	\$	633,593	\$	(68,425)	8
Notes							
1 Paid attendance was 132 less than estima	ated	in the Budget.					
2 Additional contribution for enhanced Weld		come Reception.					
3 Bits-N-Bites was cancelled							
4 Miscellaneous includes city incentives, rel	ate	s on the hotel m	naste	account and spa	ace re	ental to groups.	
5 Increase was to cover Welcome Reception	n and	d meeting break	cost	S			
6 Typically no meeting space costs in North							
7 Miscellaneous includes credit card fees, card			e, shi	pping, travel, pri	nting	, etc.	
8 Funds Secretariat, RFC Services, Adminis	trati	on, etc, costs.					



Internet Society IETF Statement of Activity For the Month Ending December 31, 2014

Income		nber Actuals	Y	TD Actual	>	TD Budget	YTE) Variance	An	nual Budget	Notes
IETF Registrations	\$	(290)	\$	2,280,140	\$	2,195,000	\$	85,140	\$	2,195,000	1
Meeting Sponsorships		(10,000)		980,000		930,000		50,000		930,000	
InKind Sponsorships		105,878		365,878		260,000		105,878		260,000	2
Hotel Commissions				231,287		170,000		61,287		170,000	3
Bits-N-Bites		~		65,625		225,000		(159, 375)	ı	225,000	4
Event Revenue		-		178,500		150,000		28,500		150,000	
Miscellaneous Revenue		526		192,974		25,000		167,974		25,000	5
Total Income	\$	96,114	\$	4,294,404	\$	3,955,000	\$	339,404	\$	3,955,000	
Expenses	_	nber Actuals		TD Actual		TD Budget	YTI) Variance		nual Budget	Notes
RFC Editor	\$		\$	994,113	\$	970,000		(24,113)		970,000	
IETF Secretariat & Meeting (AMS)		155,400		1,857,400		1,857,000		(400)		1,857,000	
Variable Managed Meeting Costs		42,046		1,125,076		945,000		(180,076)	l	945,000	6
Meeting Space				120,077		140,000		19,923		140,000	
Other Meeting Expenses		33,912		306,113		264,400		(41,713)		264,400	7
NOC Expenses		1,818		586,766		585,000		(1,766)		585,000	
IASA Support (incl. IAD expenses & salary)		99,622		415,549		402,500		(13,049)	l	402,500	
IETF Support		7,647		39,368		33,000		(6,368)	ı	33,000	
IAB Support		(13,870)		35,187		33,000		(2,187)		33,000	
IRTF Support		=		7,487		10,000		2,513	l	10,000	
Independent Submissions Editor		2,421		13,564		20,000		6,436		20,000	
Special Projects						50,000		50,000		50,000	
NomCom Support		2,517		11,200		8,000		(3,200)		8,000	
IETF Trust Expenses		1,674		34,559		39,100		4,541		39,100	
Transition Expenses		-		-		10,000		10,000		10,000	
IT Maintenance		5,263		111,900		150,000		38,100	l	150,000	
G&A/Governance (Indirect)		13,958		167,497		300,000		132,503		300,000	8
Total Expenses	\$	443,317	\$	5,825,856	\$	5,817,000	\$	(8,856)	\$	5,817,000	
SOC Direct Contribution excl. development	\$	(347,204)	\$	(1,531,452)	\$	(1,862,000)	\$	330,548	\$	(1,862,000)	
IT Tools Development		48,400		70,397		250,000		179,603	\$	250,000	9
ISOC Direct Contribution incl. development		(395,604)		(1,601,849)		(2,112,000)		510,151		(2,112,000)	
InKind Capital Contribution	\$	825,804	\$	825,804	\$		\$		\$		10

Notes

- 1. Registrations exceeded budget forecast by 129 paid attendees.
- InKind contributions of circuits, equipment, software and manpower exceeded Budget forecast.
- 3. Hotel commissions at all three meetings exceeded Budget forecast.
- 4. Bits-N-Bites was cancelled for the London and Honolulu meetings.
- 5. Miscellaneous revenues includes hotel rebates and government incentives.
- 6. Actual meeting costs exceeded Budget as Budget incorrectly deducted rebates, which were correctly categorized as Miscellaneous Revenues.
- 7. Increase reflects additional credit card fees as a result of higher attendance and site qualification expenses.
- 8. Adjustment in G&A made to delete amortization from the Budget element.
- 9. Tools development work in support of the RFC Editor did not progress as hoped.
- 10. This InKind contribution represents the market value of the equipment and support contributed by Cisco on behalf of the IETF.



