IAOC and IAD Report IETF 94



Tobias Gondrom

IAOC Chair

Ray Pelletier

IAD

November 4, 2015

Acronyms



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

Yokohama Meeting Snapshot

Host for IETF 94 is WIDE - Thank You!

To Date Budget

• Paid attendance: 1,247 1,200

• Registration fee revenue: \$837K \$813K

• Sponsorships: \$590K \$605K



Prague Meeting Summary



- Paid attendance above the forecast by 100 people
- Registration revenue was \$56K above forecast
- Hotel Commissions were \$9K below forecast
- Sponsorships were \$35K below budget
 - Bits-N-Bites was \$70K above budget. (BnB not planned for Prague)

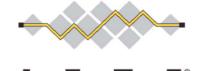
(Detailed numbers will be available at http://iaoc.ietf.org/meeting-financials.html)

Meeting News



- LACNIC to co-Host IETF 95 in Buenos Aires
- IETF98: Cancellation of Fairmount Montreal
 Replacement site search in North America has been initiated.
 Cancellation and Construction clauses in contract to protect IETF from additional costs.
- IETF 99 in final contracting
- IETF 100 venue selected, but contract negotiations taking longer than expected

Meeting Schedule & Host Opportunities



2015

IETF 94 Yokohama November Host - WIDE

2016

IETF 95 Buenos Aires April LACNIC co-host
 IETF 96 Berlin July Host - Juniper
 IETF 97 Seoul November Host -

2017

IETF 98 North America March Host IETF 99 Europe July Host IETF 100 Asia November Host -

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

Contracting Update



- RFC Production Center contract awarded to AMS for 2 to 6 years
- AMS Secretariat Contract extended for 3 years, 2016 2019
- RFC Series Editor contract renewed for a two-year period
- RFP Software Developer IDIQ contract awarded to Spherical Cow Group
- Statement of Work (SOW) for an enhancement to the IETF Datatracker to assist in requests for manual Internet-Draft posting

IASA 2016 Budget



- 2016 2018 IASA Budget Adopted & Approved
- No registration fee increase for 2016
- \$6.6M budget for 2016
- Principle reasons for budget increase in 2016 a result of:
 - a. meeting in Buenos Aires,
 - b. adding 1 senior editor to RFC Production Center,
 - c. addressing inflation-related increases in costs
- Host fee increased to \$340K in 2017 & \$350K in 2018
 a. Multi-meeting Hosts lock in rate at agreement signing

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IASA 2016 Budget



	2015	2016	2017	2018
	Budget	Budget	Est.	Est.
Cost to run IETF	\$6M	\$6.6M	\$6.4M	\$6.4M
Meeting Fees	\$2.4M	\$2.4M	\$2.4M	\$2.4M
Sponsorships	\$1.6M	\$1.7M	\$1.7M	\$1.8M
Other Income	\$110K	\$250K	\$260K	\$170K
ISOC	\$1.9M	\$2.2M	\$2M	\$2M

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IAOC Report

Miscellaneous



- RFC 7691 Updating the Term Dates of IAOC Members has been published
- January 2016 marks the 30th Anniversary of the IETF. Ideas for activities around that should be passed on to Jari.
- Contributing to discussions on sustainability of IETF.
- Review of current web privacy statement by IAOC (current version one can be found at the following link: https://iaoc.ietf.org/policy-procedures.html)
- Changed reporting model to the community at IETF94 plenary: reporting will be topic based

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IAOC Report





Topic: Japan x Internet Speaker: Jun Murai

Date: Thursday, November 5 Time: 12:00 – 12:45

Room: 304



Bits-N-Bites

Date: November 5, 2015

Time: 19:00 - 21:00

Location: InterContinental Ballroom





















Thank You

Acknowledgements

NOC Volunteers

- Hirochika Asai (WIDE)
- Chris Elliott
- Tetsuya Innami (!CiscoSystems)
- Bill Jensen (University of Wisconsin -Madison)
- Teppei Kamata (!CiscoSystems)
- Satoshi Katayama (!CiscoSystems)
- * Akira Kato (Keio University/WIDE Project)
- * Ryosuke Kato (BBTower)
- Kentaro Koba (!CiscoSystems)
- * Dai Kobayashi (Alaxala Networks)
- Hans Kuhn (NSRC)
- Warren Kumari (Google)
- Lucy Lynch (NSRC)
- Jim Martin (Internet Systems Consortium)
- Mami Nakamura (Keio University)

- Ryo Nakamura (WIDE)
- Kaname Nishizuka (NTT Communications)
- * Masafumi Oe (NAOJ)
- * Fumiko Ohmiya (Alaxala Networks)
- Yoshihiro Onodera (!CiscoSystems)
- Shoichi Sakane (!CiscoSystems)
- * Yuji Sekiya (WIDE)
- * Shoya Taguchi (University of Tokyo)
- * Yuichiro Tahara (KDDI)
- Takashi Tomine (WIDE/NICT)
- * Yukito Ueno (Keio University)
- * Motomu Utsumi (University of Tokyo)
- Ayumu Yasuda (NTT Communications)
- Takaaki Naruse (KDDI)
- * Randy Bush (IIJ/DRL)

Acknowledgements

NOC Contributors

- A10 Networks
- Alaxala Networks
- Cisco Systems
- NTT East

Connectivity

- KDDI
- NTT Communications
- Softbank



Acknowledgements Code Sprint





Jari Arkko
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Russ Housley

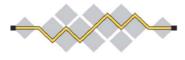
Tero Kivinen
Suresh Krishnan
Henrik Levkowetz
Pete Resnick
Jim Schaad
Robert Sparks

Thank you to our Host!





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I E T F°



Internet Initiative Japan



Thank you to our Gold Sponsors!





















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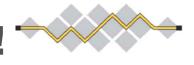




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Thank you to our Contributors!





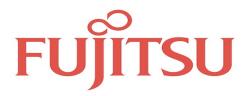






Bits-N-Bites Participants





















(Backup)

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IASA 2016 Budget

	IASA 2016 1-Oct-15	2015	2016	2017	2018	
D	1-0ct-15 enues (000)		Budget	Advice	Advice	Note
1	Registration Fees	Budget 2,343	2,364	\$ 2,429	2,410	Note 1
2	Meeting Sponsorships	2,343 906	2,364 990	1,000	1,030	2
3		410	990 255	228	260	3
4	In-Kind Sponsorships	410 150	255 150	228 150	150	4
	Event Sponsorships					
5	Bits-N-Bites	150	210	225	225	5
6	Hackathon		120	120	120	6
7	Hotel Commissions	110	140	145	100	7
8	Miscellaneous	0	107	114	68	8
9	Total Revenue	\$ 4,069	\$ 4,336	\$ 4,411	4,363	
	1-Oct-15	2015	2016	2017	2018	
Expe	enses (000)	Budget	Budget	Advice	Advice	Note
	Meeting Expenses					
1	Variable Managed Mtg Costs	960	988	939	955	9
2	IETF Secretariat (AMS)	464	476	487	496	10
3	Meeting Space	377	439	410	275	11
4	NOC Expenses	619	731	637	685	12
5	In Kind (Circuits)	225	70	43	75	
6	Contract Costs	290	506	450	450	
7	Venue Network Costs	250	11	0	10	
8	RPS	104	144	144	150	
9	VAT	104	95	60	60	13
10	Recoverable VAT		95	60	60	13
11	VAT Recovery Expense					
12	Other Meeting Expenses	253	301	273	272	14
13	InKind (ISC+Seoul Reception	100	138	100	100	
14	Miscellaneous	153	163	173	172	
15	Total Meeting Expenses	\$ 2,673	\$ 3,031	\$ 2,806	\$ 2,744	
15	Total Meeting Expenses					
15	Total Meeting Expenses Operating Expenses	\$ 2,673 2015 Budget	\$ 3,031 2016 Budget	\$ 2,806 2017 Advice	\$ 2,744 2018 Advice	Note
15		2015	2016	2017	2018	Note 15
	Operating Expenses	2015 Budget	2016 Budget	2017 Advice	2018 Advice	
16	Operating Expenses RFC Services RPC	2015 Budget 989	2016 Budget 1,108	2017 Advice 1,088	2018 Advice 1,109	
16 17	Operating Expenses RFC Services	2015 Budget 989 839	2016 Budget 1,108 958	2017 Advice 1,088 974	2018 Advice 1,109 993	
16 17 18 19	Operating Expenses RFC Services RPC Publisher RSE	2015 Budget 989 839 0 150	2016 Budget 1,108 958 0 150	2017 Advice 1,088 974 0 114	2018 Advice 1,109 993 0 117	15
16 17 18 19	Operating Expenses RFC Services RPC Publisher RSE IETF Secretariat (AMS)	2015 Budget 989 839 0 150	2016 Budget 1,108 958 0 150	2017 Advice 1,088 974 0 114 1,460	2018 Advice 1,109 993 0 117 1,489	15
16 17 18 19 20 21	Operating Expenses RFC Services RPC Publisher RSE IETF Secretariat (AMS) Administration	2015 Budget 989 839 0 150 1,401	2016 Budget 1,108 958 0 150 1,427 512	2017 Advice 1,088 974 0 114 1,460	2018 Advice 1,109 993 0 117 1,489	15
16 17 18 19 20 21	Operating Expenses RFC Services RPC Publisher RSE IETF Secretariat (AMS) Administration IASA Support	2015 Budget 989 839 0 150 1,401 520	2016 Budget 1,108 958 0 150 1,427 512 379	2017 Advice 1,088 974 0 114 1,460 523 391	2018 Advice 1,109 993 0 117 1,489 532 400	15
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