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!

<table>
<thead>
<tr>
<th></th>
<th>To Date</th>
<th>Budget</th>
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</thead>
<tbody>
<tr>
<td>Paid attendance:</td>
<td>1,247</td>
<td>1,200</td>
</tr>
<tr>
<td>Registration fee revenue:</td>
<td>$837K</td>
<td>$813K</td>
</tr>
<tr>
<td>Sponsorships:</td>
<td>$590K</td>
<td>$605K</td>
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</tbody>
</table>
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](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
IAASA 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
# IASA 2016 Budget

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<tr>
<td>Cost to run IETF</td>
<td>$6M</td>
<td>$6.6M</td>
<td>$6.4M</td>
<td>$6.4M</td>
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<tr>
<td>Meeting Fees</td>
<td>$2.4M</td>
<td>$2.4M</td>
<td>$2.4M</td>
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<tr>
<td>Sponsorships</td>
<td>$1.6M</td>
<td>$1.7M</td>
<td>$1.7M</td>
<td>$1.8M</td>
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<tr>
<td>Other Income</td>
<td>$110K</td>
<td>$250K</td>
<td>$260K</td>
<td>$170K</td>
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<tr>
<td>ISOC</td>
<td>$1.9M</td>
<td>$2.2M</td>
<td>$2M</td>
<td>$2M</td>
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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
Thursday Tech Talk

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

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Alia Atlas
Bartosz Balazinski
Ben Campbell
Ryan Cross
Stephen Farrell
Russ Housley

Tero Kivinen
Suresh Krishnan
Henrik Levkowetz
Pete Resnick
Jim Schaad
Robert Sparks
Thank you to our Host!
Thank you to our Platinum Sponsors!
Thank you to our Gold Sponsors!
Thank you to our Silver Sponsors!

APNIC

EQUINIX

大塚商会
Thank you to our Bronze Sponsors!
Thank you to our Contributors!

A10

AlaxaIA

CISCO

NTTEast
Bits-N-Bites Participants

- Fujitsu
- Huawei
- IIJ
- JPRS
- NEC
- nii
- NHK
- WIDE Project
(Backup)
### IASA 2016 Budget & 2017 - 2018 Advice

#### Revenues (000)

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<td>Registration Fees</td>
<td>3,243</td>
<td>3,504</td>
<td>3,422</td>
<td>3,918</td>
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<td>Meeting Sponsorships</td>
<td>906</td>
<td>990</td>
<td>1,000</td>
<td>1,030</td>
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<td>In-Kind Sponsorships</td>
<td>410</td>
<td>285</td>
<td>238</td>
<td>260</td>
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<td>Event Sponsorships</td>
<td>150</td>
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<td>150</td>
<td>150</td>
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<td>Bike-N-Bikes</td>
<td>150</td>
<td>216</td>
<td>225</td>
<td>325</td>
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<td>Hackathon</td>
<td>150</td>
<td>120</td>
<td>120</td>
<td>120</td>
<td>6</td>
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<td>Hotel Commissions</td>
<td>110</td>
<td>146</td>
<td>148</td>
<td>160</td>
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<td>Total Revenues</td>
<td>4,069</td>
<td>4,336</td>
<td>4,411</td>
<td>4,363</td>
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#### Expenses (000)

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<td>Meeting Expenses</td>
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<tr>
<td>Variable Managed Mtg Costs</td>
<td>960</td>
<td>988</td>
<td>939</td>
<td>955</td>
<td>9</td>
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<td>IETF Secretariat (AMS)</td>
<td>464</td>
<td>476</td>
<td>487</td>
<td>496</td>
<td>10</td>
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<td>Meeting Space</td>
<td>277</td>
<td>410</td>
<td>275</td>
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<td>NOC Expenses</td>
<td>619</td>
<td>731</td>
<td>637</td>
<td>685</td>
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<tr>
<td>In Kind (Circuits)</td>
<td>225</td>
<td>40</td>
<td>75</td>
<td>13</td>
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<td>Contract Costs</td>
<td>290</td>
<td>450</td>
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<td>Venue Network Costs</td>
<td>104</td>
<td>146</td>
<td>150</td>
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<td>VAT</td>
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<td>17</td>
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<tr>
<td>Total Meeting Expenses</td>
<td>2,673</td>
<td>3,031</td>
<td>2,806</td>
<td>2,744</td>
<td>18</td>
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#### Operating Expenses | 19 | 20 | 21 | 22 | 23 |
| RFC Services | 899 | 1,109 | 1,099 | 1,099 | 19 |
| IETF Secretariat | 529 | 570 | 593 | 20 |
| Publisher | 0 | 0 | 0 | 21 |
| IASA Support | 320 | 322 | 322 | 22 |
| IETF Support | 320 | 320 | 320 | 23 |
| IAB Support | 320 | 320 | 320 | 24 |
| IRTF Support | 320 | 320 | 320 | 25 |
| Administrative InKind | 320 | 320 | 320 | 26 |
| Independent Submissions | 320 | 320 | 320 | 27 |
| NonCom Support | 320 | 320 | 320 | 28 |
| Special Projects | 320 | 320 | 320 | 29 |
| IETF Trust Expenses | 320 | 320 | 320 | 30 |
| Transition Expenses | 320 | 320 | 320 | 31 |
| IT Support | 320 | 320 | 320 | 32 |
| ISOC Direct Contribution w/o Cap Invest | 320 | 320 | 320 | 33 |
| ISOC Direct Contribution w/ Cap Invest | 320 | 320 | 320 | 34 |
| Capital Investment | 320 | 320 | 320 | 35 |

#### Total Operating Expenses | 3,339 | 3,528 | 3,578 | 3,644 | 36 |

#### Total Expenses | 6,012 | 6,556 | 6,383 | 6,388 | 37 |

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**Note:** All amounts are in thousands of dollars (000).