

IAOC and IAD Report

IETF 99



Leslie Daigle

IAOC Chair

Ray Pelletier

IAD

July 19, 2017



OPERATIONS – IAD



Thank You

Prague Hosts



Sponsors



Welcome Reception



Sponsors



Gold Sponsor



Connectivity



Bits-N-Bites

Date: 20 July
Time: 19:15 – 21:15
Location: Congress Hall II



Sponsorships POC



Joe Abley

sponsorship@ietf.org
jabley@ietf.org



IETF 100 Opportunities

<https://iaoc.ietf.org/host-and-sponsorship.html>

Acknowledgements



Code Sprint



Dave Allan
Jari Arkko
Seth Birkholz
Russ Housley
Tero Kivinen
Henrik Levkowetz
Jean Mahoney

Ali Mohammadi
Christian O'Flaherty
Pete Resnick
Adam Roach
Robert Sparks
Peter Yee



NOC Team: Vols, Linespeed & Meetecho

Volunteers

Hirochika Asai (Preferred Networks/WIDE)
Rob Austein (DRL)
Randy Bush (IIJ)
Joe Clarke (Cisco)
Warren Kumari (Google)
Bill Fenner (Arista)
Joel Jaeggli (Fastly)
Bill Jensen (University of Wisconsin-Madison)
Hans Kuhn (NSRC)
Lucy Lynch
Mikael Kresk(CESNET)
Jim Martin (INOC)
Karen O'Donoghue (ISOC)
Clemens Schrimpe

Linespeed

Rick Alfvin
Sean Croghan
Nick Kukich
Edward McNair
Con Reilly

Meetecho

- * Alessandro Amirante
- * Tobia Castaldi
- * Lorenzo Miniero
- * Simon Romano

Thursday Tech Talk



Media and Entertainment GO IP

Date: Thursday, 20 July

Time: 12:30 – 13:15

Room: Congress Hall III



Glenn Deen
NBCUniversal



Gaurav Naik
Drexel U



Mark Townsley
Cisco

&

Craig Taylor
BBC



IAOC

IAOC Detailed Report



- IAOC home page
 - See <https://iaoc.ietf.org>
 - See
 - <https://iaoc.ietf.org/documents/IAOCReportinAdvanceofIETF99.pdf>

IAD Retirement



- Thanks to departing IAOC members
 - Ray Pelletier ☺
- Ray is retiring, after 12+ years as our first IETF Administrative Director
 - Effective October 31, 2017.
- The IAOC expresses its appreciation for Ray's contributions to the organization
 - We'll do this more formally at IETF 100 :–)

Looking for an Interim IAD



- Per BCP 101, we have formed a hiring committee and are actively looking for an interim IAD
 - <https://www.internetsociety.org/jobs/interim-ietf-administrative-director>
- If you know anyone who would be a good fit, please encourage them to apply

IETF 100



- Registration opens
 - Friday, July 21 at 15:30 CEST.
- Worldwide times:
 - <https://timeanddate.com/s/37rk>.
- An announcement opening registration will be made at that time.

Meetings and Where to Have Them: IETF 102



- At IETF 99, we said:
- “We are looking at the impact of upcoming meetings in the US.
 - Collecting stories of peoples’ experiences in getting into the US or planning for IETF 98
 - Soliciting input from US residents who may be affected by leaving the country”
- Following that up, earlier this week, we announced that IETF 102 has been moved to Montreal
 - One week earlier than previously planned: now July 15 – 20, 2017.
 - There’s much more detail in the announcement. See:
 - <https://iaoc.ietf.org/documents/IETF102Changeofvenuedates.pdf>



Thank You



(BACKUP)

Chicago Meeting Snapshot



Paid attendance: 1060 105 below Budget

Registered Remote Participants: 315

- Including: 91 US; 29 Philippines; 19 Canada; 17 Germany;
16 France; & 118 1st Timers

Visas: > 261 Letters Issued; > 140 to CN

Registration Revenues: \$731K \$68K below Budget

Sponsorship Revenues: \$581K \$27K below Budget

Bottom Line Net of \$585K income from the meeting
for continuing operations – Secretariat, RFC Editor, IASA

Prague Meeting Snapshot :



Registration Revenues: Est. \$90K below Budget

Sponsorship Revenues: \$480K \$200K below Budget

Paid attendance: Est. 150 below Budget

Registered Remote Participants: Est. 375

Visas: 210 Letters Issued

Projects, Tools, Contracting Update



IETF Website Revamp in beta

<https://beta.ietf.org>

Feedback: webmaster@ietf.org

RFC Format Tools: Under development

Tools Under Development

Volunteer Enhancements

Underway: Submit an I-D directly from GitHub

Underway: Improve NomCom feedback tools

Legal Services RFP for IETF & Trust to be issued In August

IASA 2017 Budget & Advice



	2015 Budget	2016 Budget	2017 Budget	2018 Est.
Cost to run IETF	\$6M	\$6.6M	\$7.1M	\$7.2M
Meeting Fees	\$2.4M	\$2.4M	\$2.5M	\$2.5M
Sponsorships	\$1.6M	\$1.7M	\$2.1M	\$2.3M
Other Income	\$110K	\$250K	\$299K	\$244K
ISOC	\$1.9M	\$2.2M	\$2.2M	\$2.3M

IASA 2017 Budget & 2018 - 2019 Advice				
28-Sep-16		2017	2018	2019
Revenues		Budget	Advice	Advice
1	Registration Fees	\$ 2,499,000	\$ 2,458,000	2,438,625
2	Meeting Sponsorships	990,000	1,125,000	1,125,000
3	In-Kind Sponsorships	281,000	281,000	281,000
4	Event Sponsorships	530,000	540,000	540,000
5	Bits-N-Bites	150,000	170,000	170,000
6	Hackathon	120,000	135,000	150,000
7	Hotel Commissions	180,000	160,000	140,000
8	Miscellaneous	119,075	84,075	54,075
9	Total Revenue	\$ 4,869,075	\$ 4,953,075	\$ 4,898,700
28-Sep-16		2017	2018	2019
Expenses		Budget	Advice	Advice
Meeting Expenses				
1	Variable Managed Mtg Costs	\$ 1,275,488	1,313,753	1,353,165
2	IETF Secretariat (AMS)	486,521	496,252	506,177
3	Meeting Space	284,000	260,000	260,000
4	NOC Expenses	682,000	725,000	715,000
5	In-Kind (Circuits)	55,000	75,000	75,000
6	Contract Costs	485,000	500,000	490,000
7	Venue Network Costs	-	0	0
8	RPS Services	142,000	150,000	150,000
9	VAT	12,000	20,000	20,000
10	VAT Expenses (Recoverable)	-		
11	VAT Recovery Expense	12,000		
12	Other Meeting Expenses	309,470	283,240	282,659
13	In-Kind	100,000	100,000	100,000
14	Miscellaneous	209,470	183,240	182,659
15	Total Meeting Expenses	\$ 3,049,479	\$ 3,098,244	\$ 3,137,001
28-Sep-16		2017	2018	2019
Operating Expenses		Budget	Advice	Advice
16	RFC Services	\$ 1,182,601	1,210,653	1,138,117
17	RFC Production Center	1,027,601	1,093,153	1,018,117
18	Publisher	0	0	0
19	RFC Series Editor	155,000	117,500	120,000
20	IETF Secretariat (AMS)	1,459,564	1,488,755	1,518,530
21	Administration	561,000	572,220	583,664
22	IASA Support	418,000	426,360	434,887
23	IETF Support	42,500	43,350	44,217
24	IAB Support	32,500	33,150	33,813
25	IRTF Support	10,000	10,200	10,404
26	Administrative In-Kind	35,000	35,700	36,414
27	Independent Submissions Editor	15,000	15,300	15,606
28	NomCom Support	8,000	8,160	8,323
29	Special Projects	50,000	50,000	50,000
30	IETF Trust Expenses	0		
31	Transition Expenses	25,000	25,000	0
32	Tools Maintenance	212,000	222,000	227,000
33	In-Kind (IK)	72,000	72,000	72,000
34	Contracts	140,000	150,000	155,000
35	ISOC Support Services	529,000	539,580	550,372
36	Accounting & Admin Support	134,000	136,680	139,414
37	Sponsorship Support	168,000	171,360	174,787
38	Rent & Office Support	0	0	0
39	Communications	227,000	231,540	236,171
36	Total Operating Expenses	\$ 4,019,165	4,108,209	4,067,683
37	Total Expenses	\$ 7,068,645	\$ 7,206,453	\$ 7,204,684
27-Sep-16		2017	2018	2019
ISOC Contributions & Capital Expenditures		Budget	Advice	Advice
ISOC Direct Contribution w/o Cap Invest		\$ (2,199,570)	\$ (2,253,378)	\$ (2,305,984)
Capital Investment		135,000	75,000	75,000
ISOC Direct Contribution w/ Cap Invest		\$ (2,334,570)	\$ (2,328,378)	\$ (2,380,984)



2017 Budget Information



2017 Budget for the IETF includes a few alterations from prior years that warrant note. These include:

- a. An increase in General Support costs reflecting services provided by ISOC staff;
- b. A separate provision for a Communications Project to support sponsorship efforts and efforts to attract and build the community of individuals that contribute to the work within the IETF;
- c. Increased cost of IASA support through adding an events coordinator to support the activities of the IAD; and
- d. Segregate the activities of the IETF Trust from the financial reporting for the IETF.

IETF 99 Sponsorship Details



	Category	Sponsor	Budget	Actual
1	Meeting Sponsorships	Comcast-NBCU	\$ 330,000	\$ 330,000
		CZNIC		
2	In-Kind		\$ 58,000	\$ 58,000
	Circuits	Dial	\$ 25,000	\$ 5,000
		T-Mobile CZ		\$ 20,000
	Other	INOC	\$ 33,000	\$ 33,000
		Sponsor	Budget	Actual
3	Event Sponsors	Totals	\$ 200,000	\$ 57,000
	Welcome Reception	Hilton	\$ 50,000	\$ 32,000
	Platinum			
	Gold	Akamai - HB		\$ 25,000
		Sponsor	Budget	Actual
5	Bits-N-Bites	Totals	\$ 50,000	\$ 35,000

IASA FINANCIAL HISTORY 2010 - 2016

