



IASA Operations Report IETF 66

IASA Ver. 01 – The First 180 Days

Experiments

Meetings

RFC Editor

Dallas Meeting Financials

Budget

Ray Pelletier

IETF Administrative Director

July 12, 2006

IASA Ver.01 – The First 180 Days

Meetings

IETF 65: Dallas **Nokia** Host

IETF 66: Montreal **Ericsson** Host

IETF 67: San Diego

2007 sites undergoing identification and qualification

2008 – 2010 Meeting Calendar & Regions Established

Implemented hotel pre-qualification process

IT

Migrated to NeuStar servers

IPv6 support for IETF sites, FTP and mail 6/06/06

NSS launches Jabber support for meetings

IETF Meeting Session Request Tool deployed

Restructured the RT tracker system

Developed online Meetings and Social registration program

Other

RFC Editor RFI

Tools: I-D Submission Tool proposal under consideration

Experiments

66attendees@ietf.org

mac@ietf.org

Dallas ++

Experiments

66attendees@ietf.org: **unsubscribe**

mac@ietf.org

Dallas ++

Meetings

Multi-Event Contract with Hotel Chain in Review

Reduce costs - Food and Beverage and AV discounts

Reduce risk - room block guarantee reduced

Facilitate site identification, qualification and contracting

Entire process will be less time consuming and faster

Host models – Under Review

Classic Hosts & Turnkey Hosts

Expand hosting opportunities

Provide consistency to wireless support

Meetings

2007

IETF 68 – Europe – Stars are aligning

IETF 69 – North America

IETF 70 – Asia or North America

2008 – *Provisional** Locations

IETF 71 – North America

IETF 72 – Europe

IETF 73 – North America

2009

IETF 74 – Europe

IETF 75 – Asia

IETF 76 – North America

2010

IETF 77 – North America

IETF 78 – Europe

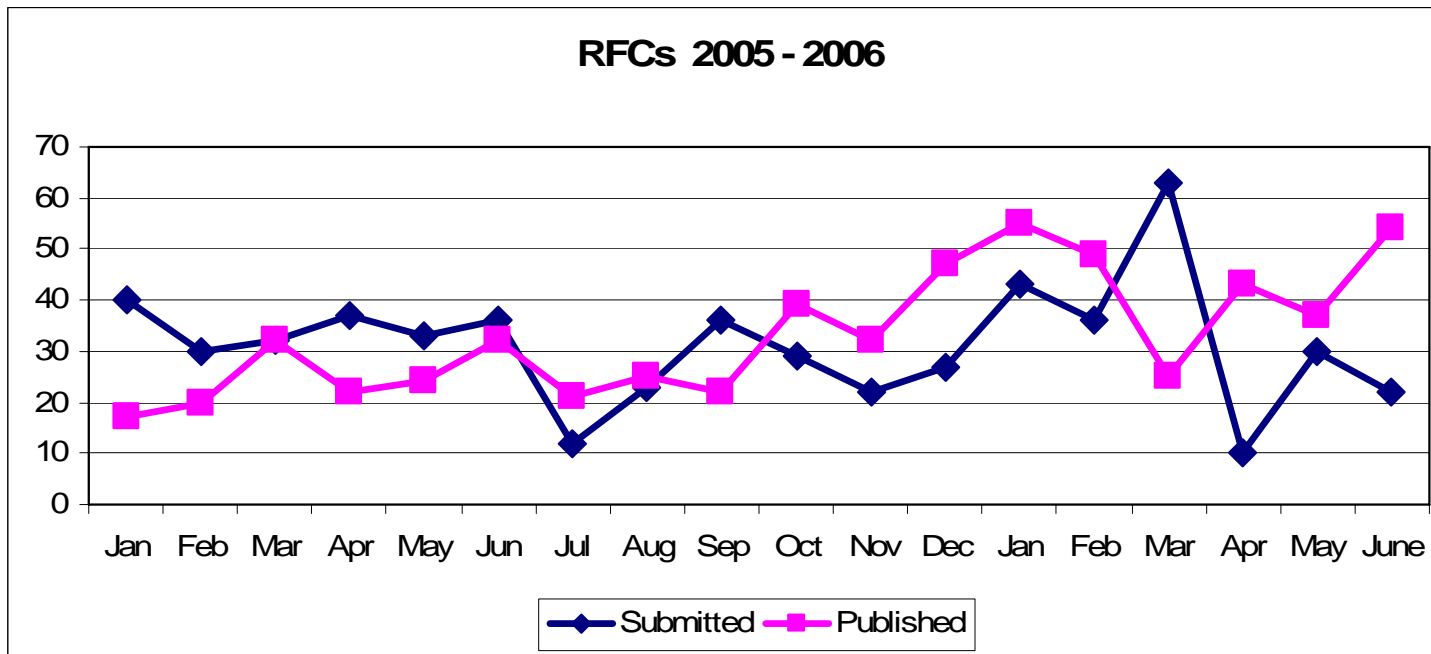
IETF 79 – North America

****Provisional:* Suitable venue, financial risk, host**

RFC Editor

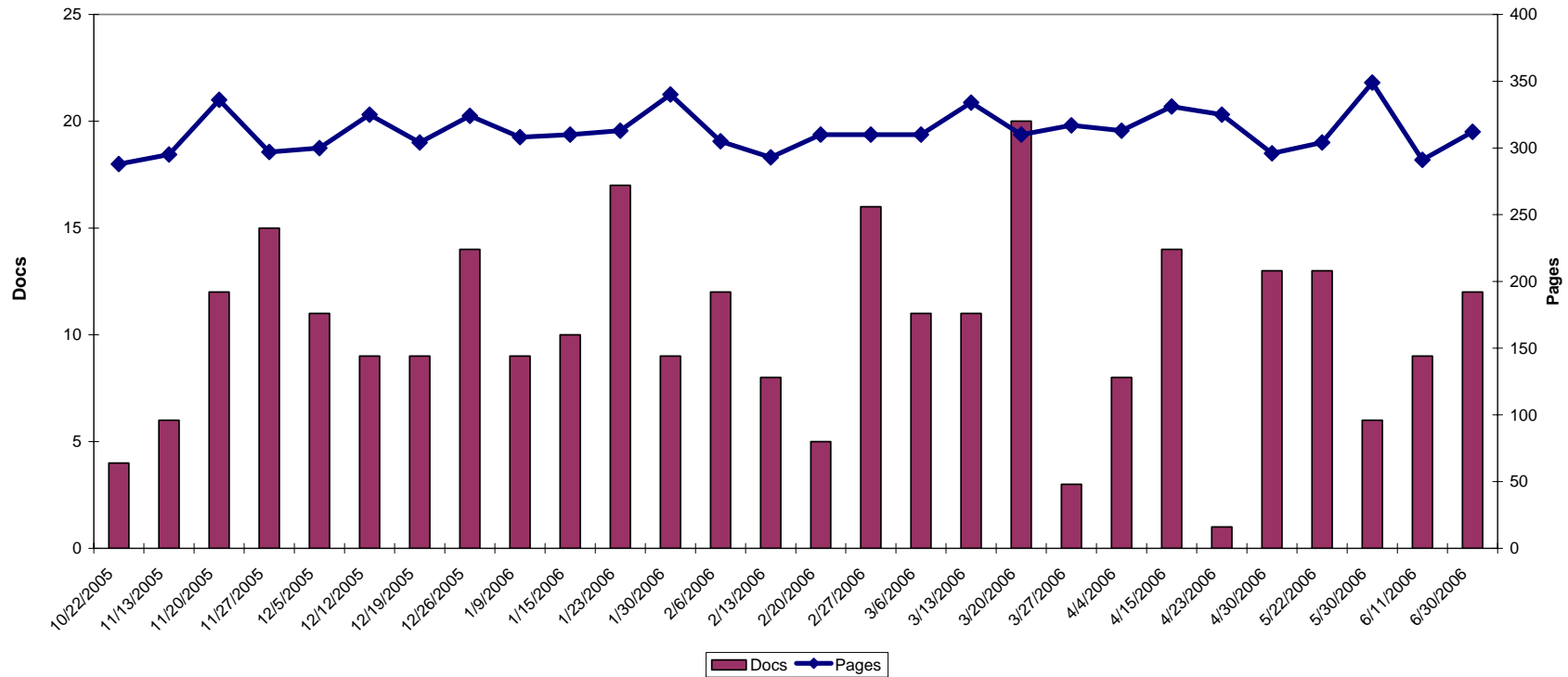
Performance Comparison 2005 – 2006

	<u>2005</u>		<u>2006 YTD</u>		<u>Increase</u>
	<u>Total</u>	<u>Monthly Avg</u>	<u>Total</u>	<u>Monthly Avg</u>	
Submitted	357	30	204	34	14%
Published	333	28	263	44	58%



RFC Editor

Copy-Edit Contract Results



No copy-edit backlog.
Since October 17, 2005: 287 docs totaling 8,750 pages

RFC Editor

RFC Editor Queue 7-10-06 204 Docs

<u>In Work</u>	<u>3rd Party Responsibility</u>	<u>Independent Submissions</u>
Edit 52	Ref 36	ISR 24
RFC Edit 41	Auth48 24	<u>ISR-Auth 8</u>
<u>Unk 2</u>	Auth 1	32
95	TO 6	
	<u>IANA 9</u>	
	76	

RFC Editor RFP Schedule

July 31	Issue RFP
September 4	Responses due
September	Negotiate Contract(s)
October 2	Contract Award
Oct – Dec	Transition
Jan 1, 2007	RFC Editor service commences

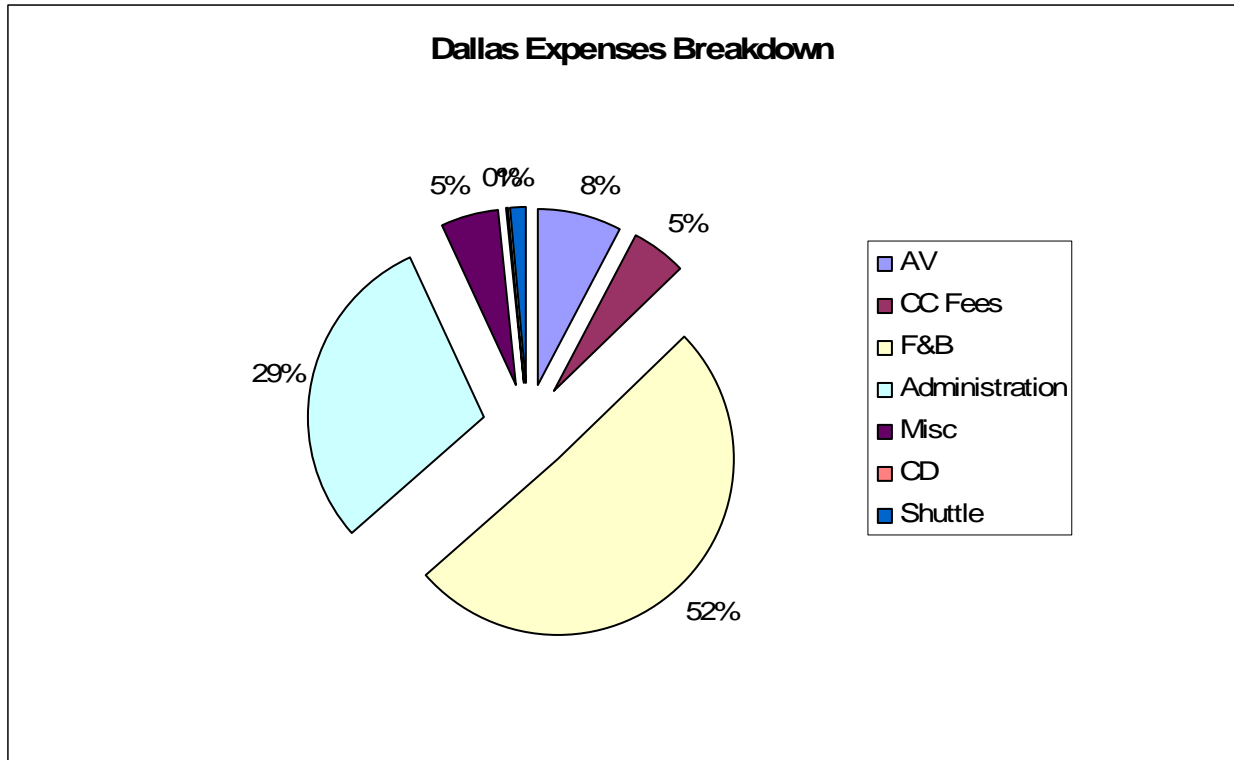
Financials

Dallas Meeting Summary

Meeting Revenue

A	Registrations	Actual	Budget	Variance
1	Paid	1248	1,250	(2)
2	Average Fee	\$565	550	\$15
3	Reg Subtotal	\$704,800	\$687,500	\$17,300
B	Other Revenue	Actual	Budget	Variance
4	Proceedings CD	\$3,840	\$0	\$3,840
5	Sponsorships	\$0	\$0	\$0
6	Hotel Commission	\$64,760	\$50,000	\$14,760
7	Comp Room Credit	\$2,292	\$0	\$2,292
8	Other Subtotal	\$70,892	\$50,000	\$20,892
9	Total Meeting Rev.	\$775,692	\$737,500	\$38,192

Financials



Financials

Dallas Meeting Summary

Meeting Expenses

		Actual	Budget	Variance
1	AV & Polycom Rental	\$33,921	\$17,333	(\$16,588)
2	Cancellation Insurance	\$0	\$0	\$0
3	Credit Card and Bank Fees	\$21,344	\$21,344	\$0
4	Food & Beverage (Meeting)	\$191,840	\$150,000	(\$41,840)
5	F&B (Welcome Reception)	\$29,487	\$0	(\$29,487)
6	Meeting Administration	\$127,045	\$138,200	\$11,155
7	Meeting Rooms	\$0	\$0	\$0
8	Network & Connectivity	\$0	\$0	\$0
9	Miscellaneous	\$23,058	\$14,000	(\$9,058)
10	Proceedings CD Expenses	\$2,056	\$0	(\$2,056)
11	Shuttle Service	\$5,446	\$0	(\$5,446)
12	Total Meeting Expenses	\$434,197	\$340,877	(\$93,320)

Financials

Dallas Meeting Summary

Summary & Analysis	Actual	Budget	Variance
Total Meeting Revenues	\$775,692	\$737,500	\$38,192
Total Meeting Expenses 56%	\$434,196	\$340,877	(\$93,319)
Net Gain/(Loss)IETF Expenses 44%	\$341,496	\$396,623	(\$55,127)
Net Gain/(Loss) per paid attendee	\$274	\$317	(\$44)
Food and Beverage Expenses Per Paid Attendee			
- Meeting	\$154	\$120	(\$34)
- Welcome Reception	\$24	\$0	(\$24)
- Total F&B Expenses	\$177	\$120	(\$57)

IASA BUDGET

	Revenues	FY06	2006 Rev	Variance
1	Meetings	\$ 2,312,500	\$ 2,431,500	\$119,000
2	ISOC Contrib.	\$ 1,444,891	\$ 1,441,381	(\$3,510)
3	Total Revenues	\$ 3,757,391	\$ 3,872,881	\$115,490
4				
	Expenses	FY06	2006 Rev	
6	Programmatic			
7	RFC Editor	\$ 881,584	\$ 881,584	
8	Secretariat & Mtg	\$ 1,999,510	\$ 2,319,000	(\$319,490)
9	Secretariat (est)		\$ 996,000	
10	Meeting (est)		\$ 1,323,000	
11	IANA			
12	IETF Trust	\$ 25,000	\$ 25,000	
13	Special Projects			
14	Short Term Contracts	\$ 200,000	\$ 30,000	\$170,000
15	Tools	\$ 100,000	\$ 60,000	\$40,000
16	Administration			
17	Salaries & Related	\$ 185,000	\$ 185,000	
18	Travel, Phone, Misc	\$ 40,000	\$ 40,000	
19	Office, Insurance	\$ 28,000	\$ 34,000	(\$6,000)
10	IETF Discretionary	\$ 50,000	\$ 50,000	
11	IAB Discretionary	\$ 43,500	\$ 43,500	
12	Legal	\$ 25,000	\$ 25,000	
13	Finance	\$ 5,000	\$ 5,000	
14	Banks/CC Fees	\$ 67,934	\$ 67,934	
15	ISOC G&A	\$ 106,863	\$ 106,863	
16	Total Expenses	\$ 3,757,391	\$ 3,872,881	(\$115,490)

Thank You



Olle Viktorsson

Pierre Boucher

Daniel Dulong

Chris Ellingsen

Tania Leppert

Patricia Bamatter

Montréal



André Mellul

George Rigas

Patrick Hamel

Guillaume Touchette

Robert Mancuso

Thank You



NeuStar Secretariat Services

Brian	Marcia	Jon	Amy	Ben	Rebecca	Mary	Mike
Hart	Beaulieu	Lindberg	Veza	Harris	Bunch	Lecis	Lee

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Suggestions

Complaints

Venue and hosting expressions of interest

See you in San Diego!