# IAOC and IAD Report IETF84

Bob Hinden

IAOC Chair

Ray Pelletier

IAD

1 August 2012

# Open Internet Endowment

## IETF Family Launch Update

- THANKS to everyone who has donated
  - 33 donors, greater than USD13,000
  - Tax deductible (where allowed)
- Important for IETF's financial sustainability
- Time is running out to receive special recognition for gifts made at this meeting
  - Use form on website
  - Visit table on 3rd floor or at Bits-N-Bites Thurs

http://www.**open**internet**endowment**.org

# Vancouver Meeting Results

- Paid attendance 1,157 (37 over budget)

- Registration fees and sponsorship over budget increasing support for IETF operations
  - Includes $58K of Bits-N-Bites

- Vancouver is great venue
  - Let's come back!

# Paris Summary

- Attendance well above plan by 146 people
- Host:
  - Cisco

- Sponsors:
  - afnic, Huawei, Orange, Scality, NBCUniversal, tail-f
- Net of $383K for continuing operations
  - Above budget by $144K (a good thing)

# Meetings News

- IETF 85 Atlanta

  National Cable & Telecommunications Association

- IETF 86 Orlando

- Still Need hosts for
  - IETF 87 Berlin
  - IETF 88 Vancouver

# Contract News

- Mail Searching and Archive Tool
  - RFP Issued
  - Contract awarded to AMS
- IETF Meeting Agenda Scheduling Tool
  - RFP Issued
  - No bids, RFP Extended to 31 August 2012

# Bits-N-Bites

- First Bits-N-Bites networking event here in Vancouver
  - Thursday, 7pm, Plaza AB

- Sponsors

# IAOC Report
# IETF84

Bob Hinden

IAOC Chair

Ray Pelletier

IAD

1 August 2012

# Acknowledgements

- NOC Volunteers
  - Chris Elliott
  - Bill Fenner
  - Joel Jaeggli
  - Bill Jensen
  - Warren Kumari
  - Lucy Lynch
  - Jim Martin
  - Karen Elliott
  - Joel Jaeggli
- Code Sprint
  - Richard Barnes
  - Ryan Cross
  - Russ Housley
  - Tero Kivinen
  - Suresh Krishnan
- Code Sprint
  - Richard Barnes
  - Ryan Cross
  - Russ
- NOC Volunteers
  - Karen Elliott
  - Joel Jaeggli

# Host

# Sponsor Acknowledgments

Welcome Reception

# Sponsor Acknowledgments

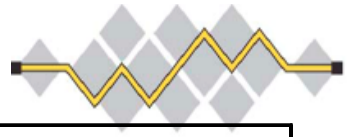
**Connectivity Sponsor**

**Ice Cream Social**

# Thank You

# (BACKUP)

# IETF83 Financial Details



| 2012 IETF Meetings<br>Paris IETF 83 Meeting | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Meeting Revenue** | | **Actual** | | **Budget** | | **Variance** | | **Notes** |
| | Registration Revenue | $ | 805,070 | $ | 725,500 | $ | 79,570 | 1 |
| | Sponsorships | $ | 30,000 | $ | 30,000 | $ | - | |
| | Meeting Space | $ | 250,000 | $ | 180,000 | $ | 70,000 | 2 |
| | NOC | $ | 130,793 | $ | 206,000 | $ | (75,207) | 3 |
| | Hotel Commission | $ | 69,100 | $ | 50,000 | $ | 19,100 | |
| | Miscellaneous | $ | 9,640 | $ | - | $ | 9,640 | 4 |
| | **TOTAL REVENUE** | **$** | **1,294,603** | **$** | **1,191,500** | **$** | **103,103** | |
| | | | | | | | | |
| **Meeting Expenses** | | **Actual** | | **Budget** | | **Variance** | | **Notes** |
| | Meeting Room Costs | $ | 244,231 | $ | 250,000 | $ | 5,769 | |
| | Network & Connectivity Costs | $ | 215,678 | $ | 206,300 | $ | (9,378) | |
| | F&B | $ | 166,486 | $ | 167,687 | $ | 1,201 | |
| | Meeting Labor | $ | 110,000 | $ | 110,000 | $ | - | |
| | Miscellaneous | $ | 100,693 | $ | 154,760 | $ | 54,067 | 5 |
| | Audio Visual & Power | $ | 74,872 | $ | 64,464 | $ | (10,408) | |
| | **TOTAL EXPENSES** | **$** | **911,960.37** | **$** | **953,211.00** | **$** | **41,250.63** | |
| | | | | | | | | |
| **Funds Available for IETF Operations** | | | **382,643** | | **238,289** | | **144,354** | 6 |
| | | | | | | | | |
| **Notes** | | | | | | | | |
| 1 | There were 146 more paid registrations than forecast by the Budget | | | | | | | |
| 2 | Budget for meeting space sponsor funds was conservative as there was no Host at the time of adoption | | | | | | | |
| 3 | Budget forecast circuits costing more than actual as circuits not sponsored when Budget adopted | | | | | | | |
| 4 | Revenues from T-shirt sales, use of rooms, AV, and food and beverage by organizations | | | | | | | |
| 5 | Includes credit card fees, cancellation insurance, shipping, captioning, travel, security | | | | | | | |
| 6 | Funds Secretriat, RFC Services, Administration, etc. costs | | | | | | | |

# 2012-2014 Financials

| | 2012 Budget | 2012 Year End Forecast | 2013 Advice | 2014 Advice |
|---|---|---|---|---|
| Revenue | $3,264. | $3,397 | $3,221. | $3,589. |
| Expenses | | | | |
| IETF Operations | $5,408 | $5,247 | $5,287. | $5,713. |
| Tools Development | $215. | $215 | $50. | $75. |
| ISOC Contribution | $2,360. | $2,065 | $2,117. | $2,199. |

(Note: Dollars are in $1,000)

# 2012-2014 Detailed Budget

| IETF 2012 - 2014 Budget | 2012 | 2102 | 2013 | 2014 |
|---|---|---|---|---|
| **Revenues** | **Budget** | **YEF** | **Advice** | **Advice** |
| Registration Fees | $ 2,152 | $ 2,232 | $ 2,101 | $ 2,119 |
| Meeting Sponsorship | 310 | 380 | 290 | 590 |
| Network/NOC Host | 556 | 481 | 555 | 605 |
| Hotel Commissions | 145 | 164 | 150 | 150 |
| New Revenue | 100 | 133 | 125 | 125 |
| Miscellaneous | 0 | 7 | - | - |
| Total Revenue | $ 3,264 | $ 3,397 | $ 3,221 | $ 3,589 |

| IETF 2012 - 2014 Budget | 2012 | 2102 | 2013 | 2014 |
|---|---|---|---|---|
| **Expenses** | **Budget** | **YEF** | **Advice** | **Advice** |
| RFC Services | 900 | 958 | $ 933 | $ 933 |
| Secretariat Services | 1,775 | 1,766 | 1,788 | 1,788 |
| Meeting Space Costs | 350 | 325 | 290 | 590 |
| Network/NOC Costs | 600 | 566 | 555 | 630 |
| Meeting Operations (Secretariat) | 912 | 935 | 828 | 828 |
| Other Meeting Costs | 118 | 119 | 124 | 124 |
| Transition Expenses | 85 | 6 | 60 | 60 |
| Special Projects | 50 | 36 | 50 | 50 |
| IT Maintenance | 50 | 10 | 75 | 100 |
| Admin (IASA,IETF, IAB, IRTF, NomCom) | 415 | 381 | 424 | 442 |
| IETF Trust | 35 | 24 | 37 | 39 |
| ISOC G&A | 120 | 120 | 125 | 130 |
| Total Expenses | $ 5,408 | $ 5,247 | $ 5,287 | $ 5,713 |
| ISOC Direct Contribution Excluding Development | $ 2,145 | $ 1,850 | $ 2,067 | $ 2,124 |
| IT Tools Development | 215 | 215 | 50 | 75 |
| ISOC Direct Contribution Including Development | $ 2,360 | $ 2,065 | $ 2,117 | $ 2,199 |

# 2012-2014 Expenses

| IETF 2012 - 2014 Budget<br>Expenses | 2012 Budget | 2013 Advice | 2014 Advice |
|---|---|---|---|
| RFC Services | 900 | $ 933 | $ 933 |
| Secretariat Services | 1,775 | 1,788 | 1,788 |
| Secretariat Costs (Other) | 0 | - | - |
| Direct Meeting Costs | | | |
| Meeting Space Costs | | | |
| *In Kind* | *40* | *90* | *90* |
| *Cash* | *310* | *200* | *500* |
| Meeting Space Costs | 350 | 290 | 590 |
| Network/NOC Costs | | | |
| *In Kind* | *125* | *75* | *125* |
| *Cash* | *475* | *480* | *505* |
| Network/NOC Costs | 600 | 555 | 630 |
| Meeting Operations (Secretariat) | 912 | 828 | 828 |
| Other Meeting Costs | 118 | 124 | 124 |
| Subtotal Direct Meeting Costs | 1,979 | 1,796 | 2,171 |
| Transition Expenses | 85 | 60 | 60 |
| Special Projects | 50 | 50 | 50 |
| IT Maintenance | 50 | 75 | 100 |
| Admin (IASA,IETF, IAB, IRTF, NomCom) | 415 | 424 | 442 |
| IETF Trust | 35 | 37 | 39 |
| ISOC G&A | 120 | 125 | 130 |
| Total Expenses | $ 5,408 | $ 5,287 | $ 5,713 |

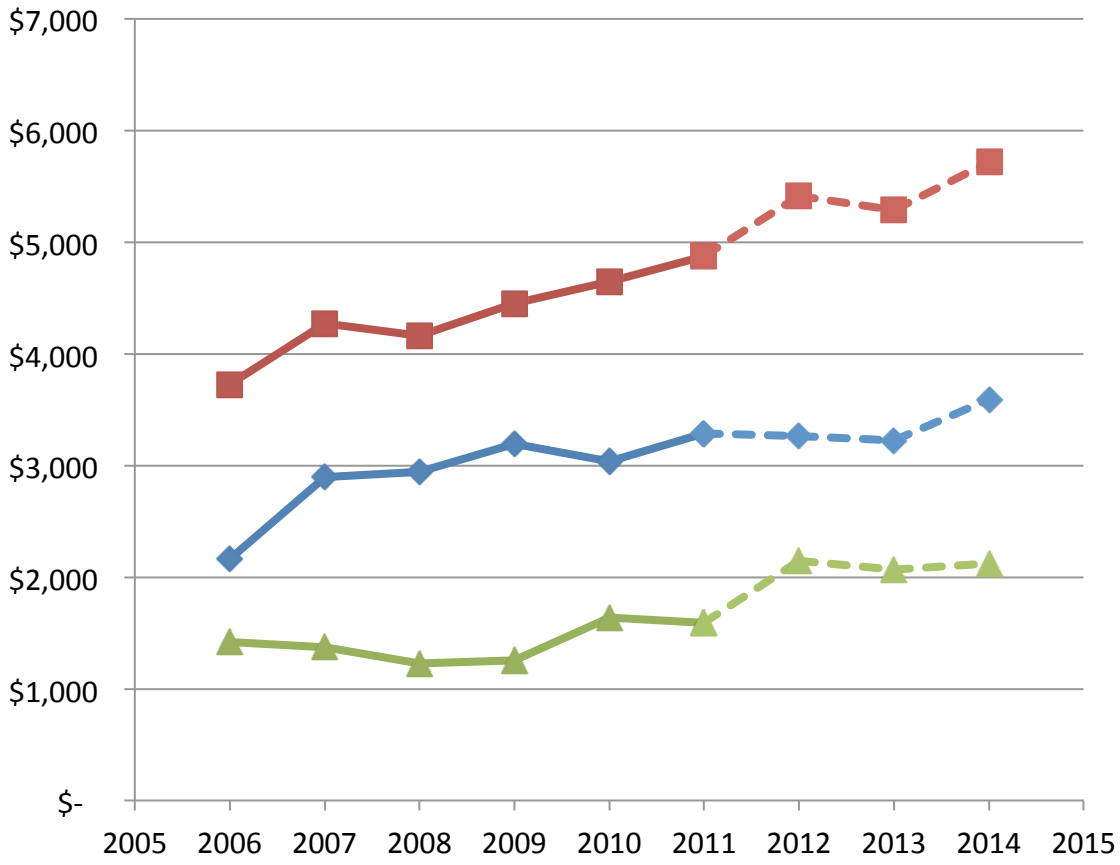
# 2012-2014 Revenue

| IETF 2012 - 2014 Budget<br>Revenues | 2012<br>Budget | 2013<br>Advice | 2014<br>Advice |
|---|---|---|---|
| Registration Fees | $ 2,152 | $ 2,101 | $ 2,119 |
| Meeting Sponsorships | | | |
| *In Kind Sponsorships* | *40* | *90* | *90* |
| *Cash Sponsorships* | *270* | *200* | *500* |
| Meeting Sponsorship | 310 | 290 | 590 |
| Network/NOC | | | |
| *In Kind Sponsorships* | *125* | *75* | *100* |
| *Cash Sponsorships* | *431* | *480* | *505* |
| Network/NOC Host | 556 | 555 | 605 |
| Hotel Commissions | 145 | 150 | 150 |
| New Revenue | 100 | 125 | 125 |
| Miscellaneous | 0 | - | - |
| Total Revenue | $ 3,264 | $ 3,221 | $ 3,589 |

# Paris Meeting Results

| | | Budget | Actual | |
|---|---|---|---|---|
| **Attendance** | Paid | 1,165 | 1,311 | 146 |
| | | | | |
| **Revenue** | | | | |
| | Registration Fees | $726 | $805 | $81 |
| | Sponsorships | $416 | $421 | $5 |
| | Commissions | $50 | $69 | $19 |
| **SUB-TOTAL** | | $1,192 | $1,295 | $103 |
| **Expenses** | | | | |
| | Meeting Expenses | $747 | $696 | $51 |
| | Network & Connectivity | $206 | $216 | $10 |
| **SUB-TOTAL** | | $953 | $912 | $41 |
| **NET** | | $238 | $383 | $144 |

# IASA Financial History




Notes:

- Dollars are in $1,000
- Tools dev not included
- 2012 is Budget
- 2013+ is Advice

# Future Meetings

- 2012
  - Atlanta, November, North American Cable Industry
- 2013
  - Orlando, March, Comcast and NBC Universal
  - Berlin, July / August, Host needed
  - Vancouver, November, Host needed
- 2014
  - London, March, Host needed
  - Toronto, July, Host needed
  - Honolulu, November, Host needed

# Future Meetings(2)

- 2015
  - Americas, March, Host needed
  - Europe, July, Host needed
  - Yokohama, November, Wide
- 2016
  - Location TBD, March / April, Host needed
  - Location TBD, July, Host needed
  - Location TBD, November, Host needed
- 2017
  - Location TBD, March, Host needed
  - Location TBD, July, Host needed
  - Location TBD, November, Host needed