



IAOC and IAD Report

IETF88

Chris Griffiths

IAOC Chair

Ray Pelletier

IAD

November 6, 2013

Acronyms



- IASA - IETF Administrative Support Activity
- IAOC - IETF Administrative Oversight Committee
- IAD - IETF Administrative Director (Ray Pelletier)
- VAT - Value Added Tax
- YEF - Year End Forecast

IAOC Overview Session



- Presentation on the IAOC held Sunday at 3pm
- Topics
 - BCP101 - Structure of the IETF Administrative Support Activity (IASA)
 - Operation of the IAOC
 - Financial model and relationship with ISOC
 - Venue Selection
- Meetecho recording:
<http://ietf88.conf.meetecho.com/>
- We are discussing feedback received and evaluating how well these review sessions are going

Vancouver Meeting Snapshot



- Host for IETF 88 is Huawei - Thank You!



- Paid attendance 1,148 (33 over plan)
- Registration fees and sponsorship above budget by \$40K

Berlin Meeting Summary



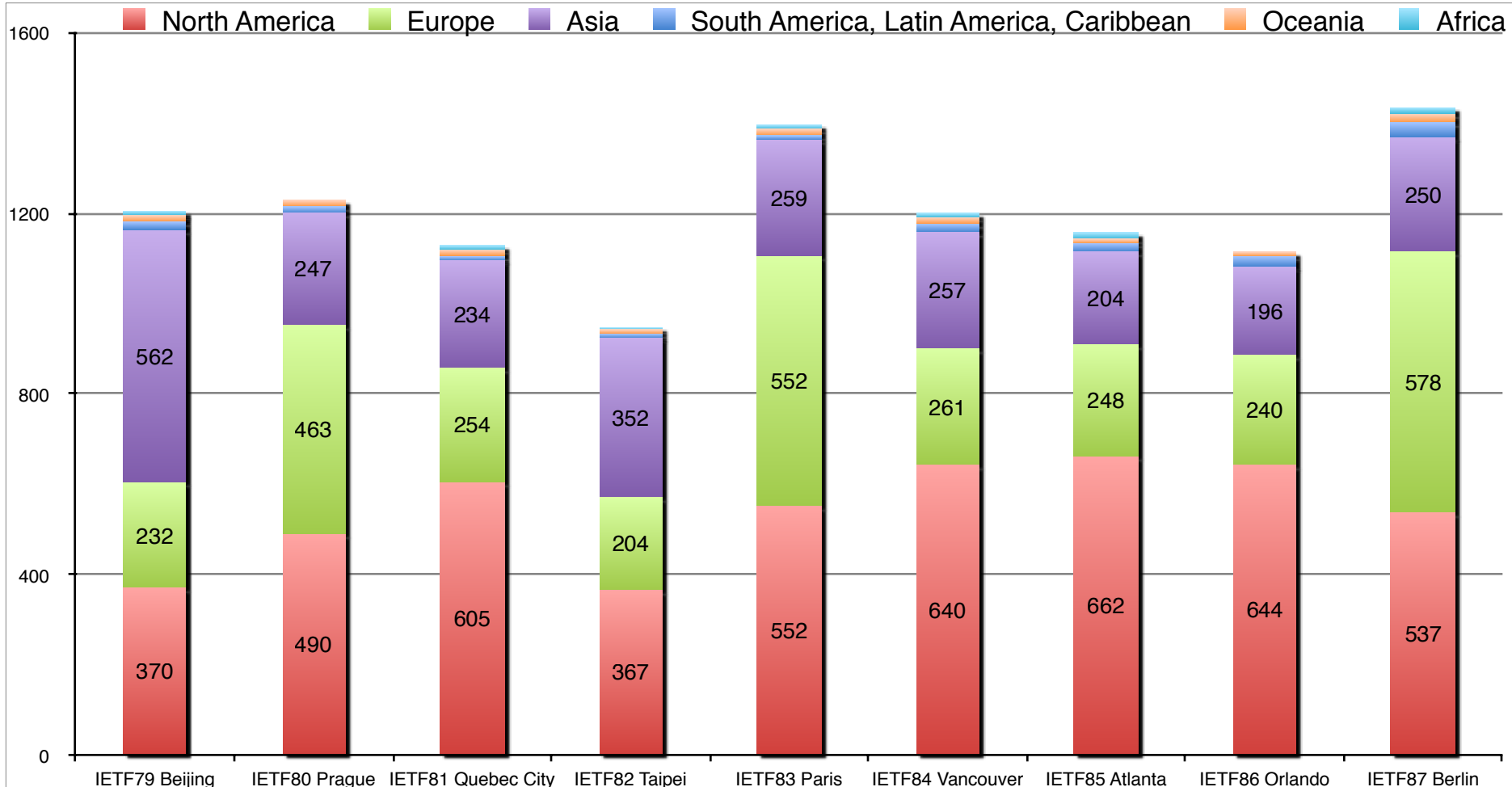
- Paid attendance above the plan by 231 people
- Registration revenue was \$109K above forecast
- There was no host, and sponsorships were \$176K below budget
- Un-budgeted VAT expenses were \$137K
- Bottom Line Net of \$294K for continuing operations
- The meeting was below budget by \$80K (not a good thing)

(Detailed numbers at <http://iaoc.ietf.org/meeting-financials.html>)

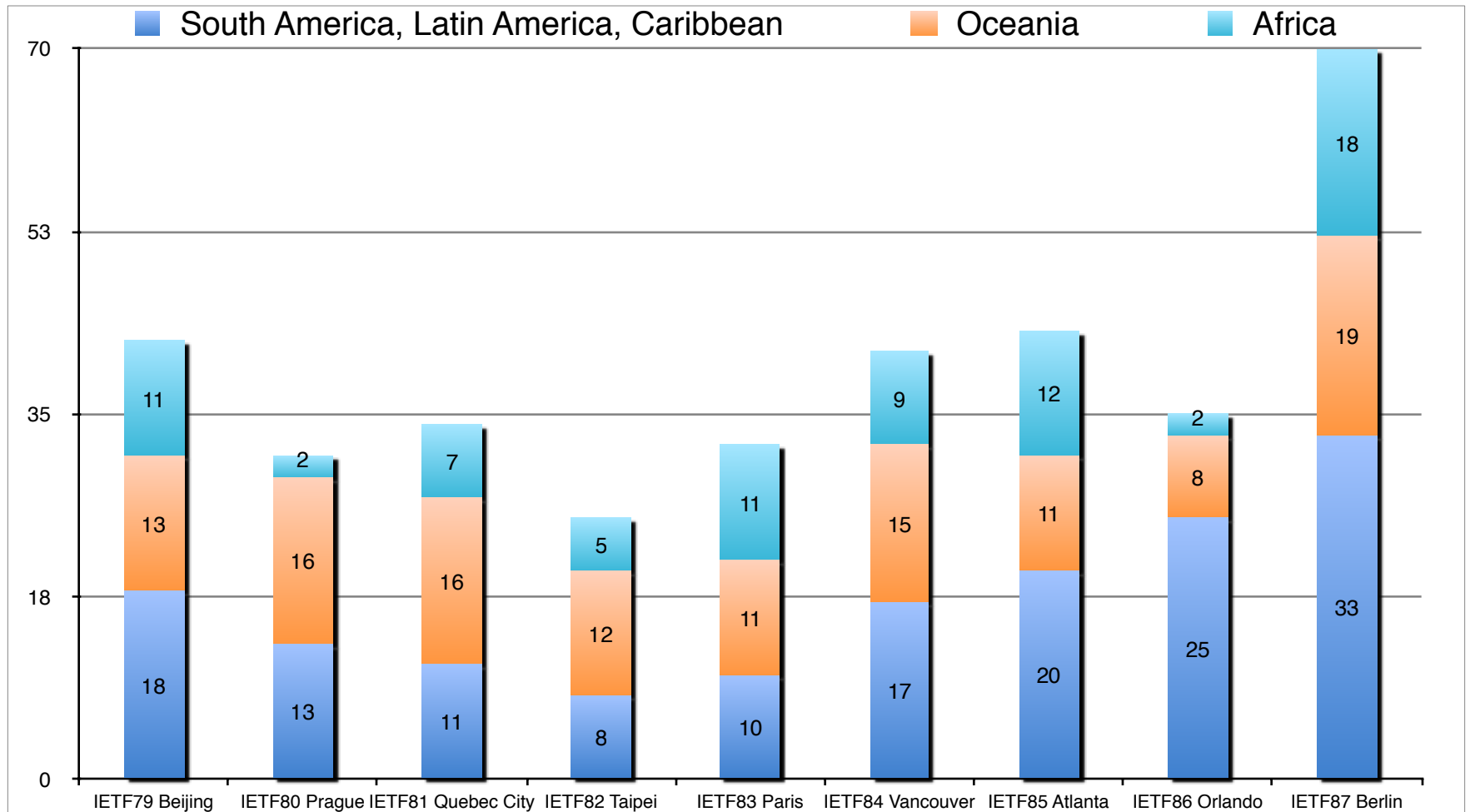
IETF Attendance by Region



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Africa, Oceania, South America/Latin America/Caribbean



Meeting News



- IETF 89 Host - ICANN



Project News

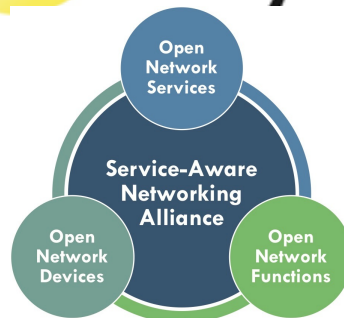


- IETF Data Center Services Capacity
 - Planned turn-up for new data center in November after IETF 88
 - Plan in place to scale out services beyond two data centers and ensure proper capacity planning to meet community needs
 - We will publish project plan to the community and provide regular updates
- IETF Meeting Agenda Scheduling Tool
 - Used to plan IETF 88, broader release for IETF 89
- IETF Trust website makeover
 - Trust to be completed in November
- Mail Search & Archive Tool
 - To be ready in December
- Django Software Upgrade - December

Bits-N-Bites



- Fifth Bits-N-Bites Networking Event
Thursday, 7pm, Regency D,E,F



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Acknowledgements



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- **NOC Volunteers**

- Bill Jensen (University of Wisconsin - Madison)
- Bill Fenner (Arista)
- Bjoern A. Zeeb (Cambridge University)
- Chris Elliott
- Jim Martin (Internet Systems Consortium)
- Joel Jaeggli (Zynga)
- Karen O'Donoghue (ISOC)
- Lucy Lynch (ISOC)
- Warren Kumari (Google)
- Joe Clarke (Cisco)
- Hans Kuhn (NSRC)

- **Code Sprint**

- Jari Arkko
- Richard Barnes
- Ryan Cross
- Stephen Farrell
- Tony Hansen
- Russ Housley
- Suresh Krishnan
- Tero Kivinen
- Henrik Levkowetz
- Adam Roach
- Robert Sparks
- Markus Stenberg
- Timothy Terriberry
- Sean Turner

Vancouver Sponsors



Host



HUAWEI

Vancouver Sponsors



Welcome Reception

Break Sponsor

Circuits





Thank You
See You In London UK





(BACKUP)

Berlin Meeting Results (Needs Updating)



		Budget	Actual	
Attendance	Paid	1,145	1078	67
Revenue				
	Registration Fees	\$718	\$685	(\$33)
	Sponsorships	\$245	\$252	\$7
	Commissions	\$60	\$54	(\$6)
SUB-TOTAL		\$1,023	\$991	(\$32)
Expenses				
	Meeting Expenses	\$409	\$391	18
	Network & Connectivity	\$185	\$146	\$39
SUB-TOTAL		\$594	\$537	\$57
NET		\$429	\$454	\$25

2013-2016 Financials



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	2013 Budget	2013 Forecast	2014 Budget	2015 Advice	2016 Advice
Revenue	\$3,346	\$3,149	\$3,955	\$3,901	\$4,066
Expenses					
IETF Operations	\$5,275	\$5,125	\$5,817	\$6,174	\$6,725
Tools Development	\$300	\$176	\$250	\$200	\$200
ISOC Contribution	\$2,229	\$2,152	\$2,112	\$2,473	\$2,859

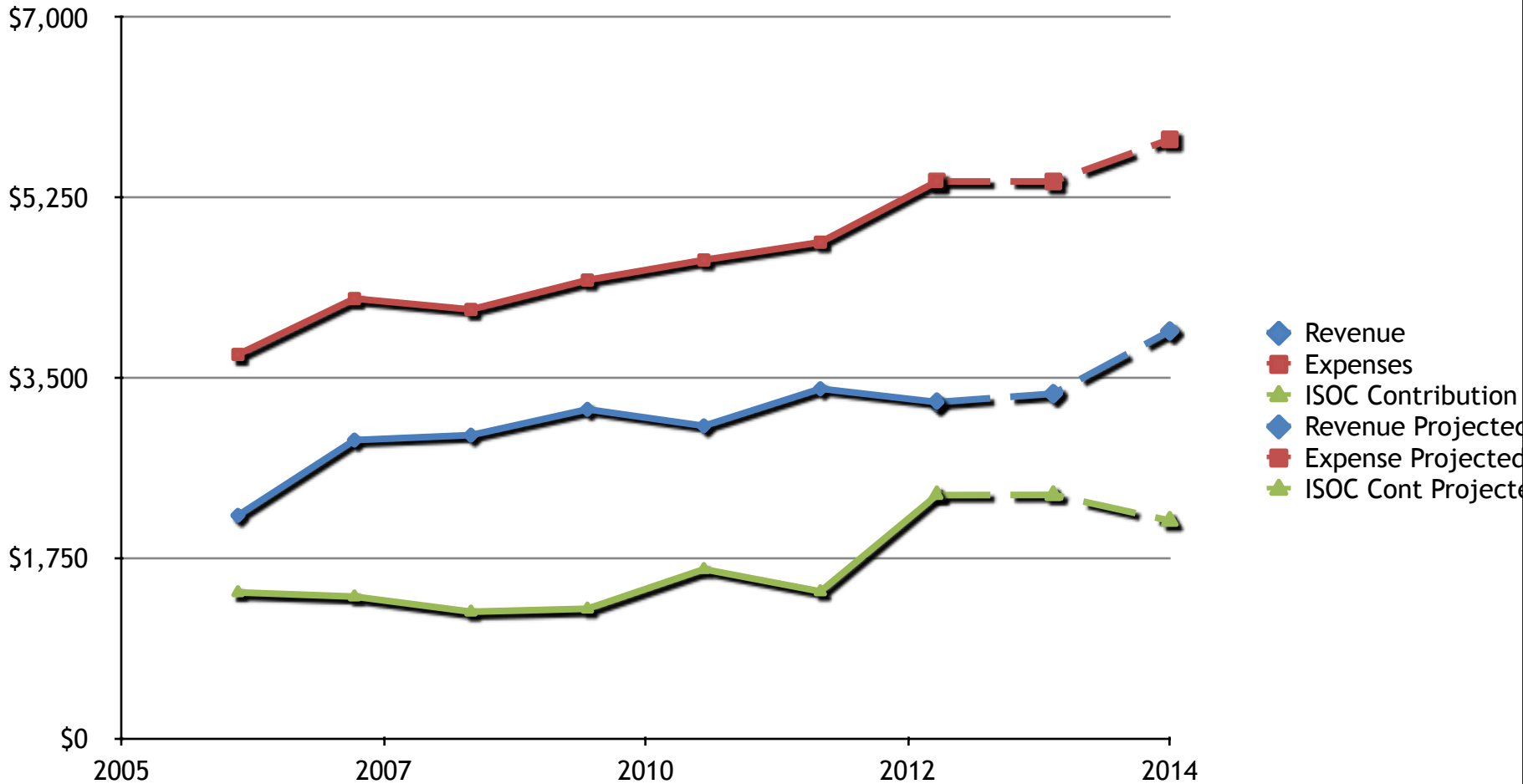
(Note: Dollars are in \$1,000) 18

Detailed Budgets



- You can find the yearly budgets at
 - <http://iaoc.ietf.org/budget-and-finance.html>
- Monthly financial statements can be found at
 - <http://iaoc.ietf.org/financial-statements.html>

IASA Financial History



Notes:

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Dollars are in \$1,000 Tools Dev not included
2013 and 2014 is Budget, 2015+ is Advice