IAOC and IAD Report
IETF89

Chris Griffiths
IAOC Chair
Ray Pelletier
IAD

March 5, 2014
Acronyms

• IASA - IETF Administrative Support Activity
• IAOC - IETF Administrative Oversight Committee
• IAD - IETF Administrative Director (Ray Pelletier)
• SOW – Statement of Work
• CDN – Content Delivery Network
London Meeting Snapshot

- Host for IETF 89 is ICANN - Thank You!

- Paid attendance 1,343 (118 over plan)

- Registration fees and sponsorship below budget by $16K
Vancouver Meeting Summary

- Paid attendance above the plan by 40 people
- Registration revenue was $43K above forecast
- Sponsorships were $6K above budget
- Bottom Line Net of $561K income from meeting, for continuing operations
- Meeting’s net income is better than budget by $157K

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

- IETF 90 (Toronto) Host - Ericsson - Thank You!

- Bits-N-Bites
  - Postponed for IETF 89, will be revamped for IETF 90

- IETF 96 - Back to Berlin Germany
Project News

- IETF Data Center Services Capacity
  - IETF Server upgraded and moved by AMS to a new data center in Nov

- Evaluating CDN alternatives - Selection by Toronto
  - Project plans will be published to the community and updated

- IETF website revamp SOW being sent to community for review in March

- IETF Meeting Agenda Scheduling Tool deployed
  - Used to plan IETF 88, 89, with last improvements before 90

- IETF Trust website makeover - Completed

- Mail Search & Archive Tool - Fully Deployed

- Django Software Upgrade - Completed
Acknowledgements

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

Code Sprint
• Bartosz Balazinski
• Zhen Cao
• Ryan Cross
• Lars Eggert
• Pen Fan
• Joel Halpern
• Tony Hansen
• Tero Kivinen
• Suresh Krishnan
• Henrik Levkowetz
• Vic (Zhiheng) Lin
• Dapeng Liu
• Minpeng Oi
• Tom Pusateri
• Michael Richardson
• Robert Sparks
• Timothy B. Terribery
• Dan York
London Sponsors
London Sponsors

Welcome Reception

COMCAST

Circuits

BT
Thank You
See You In Toronto CA
IETF Attendance by Region

IETF 89 London

IAOC Overview
Africa, Oceana, South America/Latin America/Caribbean

IETF 89 London

IAOC Overview
# Vancouver Meeting Results

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Actual</th>
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</thead>
<tbody>
<tr>
<td><strong>Attendance</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Paid</td>
<td>1,115</td>
<td>1,155</td>
<td>40</td>
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<tr>
<td></td>
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<tr>
<td><strong>Revenue</strong></td>
<td></td>
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<tr>
<td>Registration Fees</td>
<td>$700</td>
<td>$743</td>
<td>$43</td>
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<tr>
<td>Sponsorships</td>
<td>$333</td>
<td>$339</td>
<td>$6</td>
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<tr>
<td>Commissions</td>
<td>$55</td>
<td>$63</td>
<td>$8</td>
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<tr>
<td><strong>SUB-TOTAL</strong></td>
<td>$1,088</td>
<td>$1,145</td>
<td>$57</td>
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<tr>
<td></td>
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<tr>
<td><strong>Expenses</strong></td>
<td></td>
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</tr>
<tr>
<td>Meeting Expenses</td>
<td>$451</td>
<td>$425</td>
<td>$26</td>
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<tr>
<td>Network &amp; Connectivity</td>
<td>$233</td>
<td>$160</td>
<td>$73</td>
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<tr>
<td><strong>SUB-TOTAL</strong></td>
<td>$684</td>
<td>$585</td>
<td>$99</td>
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<tr>
<td><strong>NET</strong></td>
<td>$404</td>
<td>$560</td>
<td>$156</td>
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(Note: Dollars are in $1,000)
# 2013-2016 Financials

<table>
<thead>
<tr>
<th></th>
<th>2013 Budget</th>
<th>2013 Forecast</th>
<th>2014 Budget</th>
<th>2015 Advice</th>
<th>2016 Advice</th>
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<tbody>
<tr>
<td>Revenue</td>
<td>$3,346</td>
<td>$3,149</td>
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<tr>
<td>Expenses</td>
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<td>IETF Operations</td>
<td>$5,275</td>
<td>$5,125</td>
<td>$5,817</td>
<td>$6,174</td>
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<tr>
<td>Tools Development</td>
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<td>$176</td>
<td>$250</td>
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<td>$200</td>
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<td>ISOC Contribution</td>
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<td>$2,152</td>
<td>$2,112</td>
<td>$2,473</td>
<td>$2,859</td>
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</table>

(Note: Dollars are in $1,000)
Detailed Budgets

• You can find the yearly budgets at

• Monthly financial statements can be found at
  – http://iaoc.ietf.org/financial-statements.html