IAOC and IAD Report
IETF 94

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IAOC Chair

Ray Pelletier

IAD

November 4, 2015

Acronyms

- IASA - IETF Administrative Support Activity
- IAOC - IETF Administrative Oversight Committee
- IAD - IETF Administrative Director (Ray Pelletier)

Yokohama Meeting Snapshot

- **Host for IETF 94 is WIDE - Thank You!**

	To Date	Budget
Paid attendance:	1,247	1,200
Registration fee revenue:	$837K	$813K
Sponsorships:	$590K	$605K

Prague Meeting Summary

- Paid attendance above the forecast by 100 people

- Registration revenue was $56K above forecast

- Hotel Commissions were $9K below forecast

- Sponsorships were $35K below budget
  - Bits-N-Bites was $70K above budget. (BnB not planned for Prague)

(Detailed numbers will be available at http://iaoc.ietf.org/meeting-financials.html)

Meeting News

- LACNIC to co-Host IETF 95 in Buenos Aires

- IETF98: Cancellation of Fairmount Montreal

    Replacement site search in North America has been initiated.
    Cancellation and Construction clauses in contract to protect
    IETF from additional costs.

- IETF 99 in final contracting
- IETF 100 venue selected, but contract negotiations
  taking longer than expected

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Meeting Schedule & Host Opportunities

2015
- IETF 94 Yokohama   November   Host - **WIDE**

2016
- IETF 95 Buenos Aires   April   **LACNIC co-host**
- IETF 96 Berlin   July   Host - **Juniper**
- IETF 97 Seoul   November   Host –

2017
- IETF 98 North America   March   Host -
- IETF 99 Europe   July   Host -
- IETF 100 Asia   November   Host -

Hotels: http://www.ietf.org/meeting/upcoming.html

Contracting Update

- RFC Production Center contract awarded to AMS for 2 to 6 years

- AMS Secretariat Contract extended for 3 years, 2016 – 2019

- RFC Series Editor contract renewed for a two-year period

- RFP Software Developer IDIQ contract awarded to Spherical Cow Group

- Statement of Work (SOW) for an enhancement to the IETF Datatracker to assist in requests for manual Internet-Draft posting

IETF 94 Yokohama

IAOC Report

IASA 2016 Budget

- 2016 – 2018 IASA Budget Adopted & Approved

- No registration fee increase for 2016

- $6.6M budget for 2016

- Principle reasons for budget increase in 2016 a result of:
  a. meeting in Buenos Aires,
  b. adding 1 senior editor to RFC Production Center,
  c. addressing inflation-related increases in costs

- Host fee increased to $340K in 2017 & $350K in 2018
  a. Multi-meeting Hosts lock in rate at agreement signing

IASA 2016 Budget

	2015 Budget	2016 Budget	2017 Est.	2018 Est.
Cost to run IETF	$6M	$6.6M	$6.4M	$6.4M
Meeting Fees	$2.4M	$2.4M	$2.4M	$2.4M
Sponsorships	$1.6M	$1.7M	$1.7M	$1.8M
Other Income	$110K	$250K	$260K	$170K
ISOC	$1.9M	$2.2M	$2M	$2M

Miscellaneous

- RFC 7691 Updating the Term Dates of IAOC Members has been published

- January 2016 marks the 30th Anniversary of the IETF. Ideas for activities around that should be passed on to Jari.

- Contributing to discussions on sustainability of IETF.

- Review of current web privacy statement by IAOC (current version one can be found at the following link: https://iaoc.ietf.org/policy-procedures.html)

- Changed reporting model to the community at IETF94 plenary: reporting will be topic based

Thursday Tech Talk

Topic: Japan x Internet
Speaker: Jun Murai
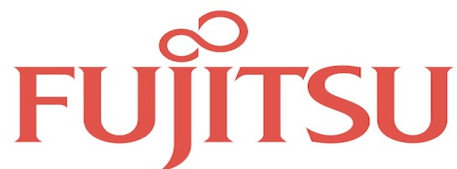
Date: Thursday, November 5
Time: 12:00 – 12:45
Room: 304

Bits-N-Bites

Date: November 5, 2015
Time: 19:00 - 21:00
Location: InterContinental Ballroom

Thank You

Acknowledgements

NOC Volunteers

- Hirochika Asai (WIDE)
- Chris Elliott
- Tetsuya Innami (!CiscoSystems)
- Bill Jensen (University of Wisconsin –Madison)
- Teppei Kamata (!CiscoSystems)
- Satoshi Katayama (!CiscoSystems)
* Akira Kato (Keio University/WIDE Project)
* Ryosuke Kato (BBTower)
- Kentaro Koba (!CiscoSystems)
* Dai Kobayashi (Alaxala Networks)
- Hans Kuhn (NSRC)
- Warren Kumari (Google)
- Lucy Lynch (NSRC)
- Jim Martin (Internet Systems Consortium)
- Mami Nakamura (Keio University)

- Ryo Nakamura (WIDE)
- Kaname Nishizuka (NTT Communications)
* Masafumi Oe (NAOJ)
* Fumiko Ohmiya (Alaxala Networks)
- Yoshihiro Onodera (!CiscoSystems)
- Shoichi Sakane (!CiscoSystems)
* Yuji Sekiya (WIDE)
* Shoya Taguchi (University of Tokyo)
* Yuichiro Tahara (KDDI)
- Takashi Tomine (WIDE/NICT)
* Yukito Ueno (Keio University)
* Motomu Utsumi (University of Tokyo)
- Ayumu Yasuda (NTT Communications)
- Takaaki Naruse (KDDI)
* Randy Bush (IIJ/DRL)

Acknowledgements

NOC Contributors
- A10 Networks
- Alaxala Networks
- Cisco Systems
- NTT East

Connectivity
- KDDI
- NTT Communications
- Softbank

Acknowledgements

Code Sprint

Jari Arkko
Alia Atlas
Bartosz Balazinski
Ben Campbell
Ryan Cross
Stephen Farrell
Russ Housley

Tero Kivinen
Suresh Krishnan
Henrik Levkowetz
Pete Resnick
Jim Schaad
Robert Sparks

Thank you to our Host!

IETF®

WIDE

PROJECT

Thank you to our Platinum Sponsors!

IETF

IIJ
Internet Initiative Japan

NTT Communications

Thank you to our Gold Sponsors!

IETF

BroadBand Tower, Inc.

FUJITSU

HITACHI Inspire the Next

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Thank you to our Silver Sponsors!

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Thank you to our Bronze Sponsors!

I E T F

CTC Challenging Tomorrow's Changes

DELL

Extreme networks

INTEC IT Holdings Group

JPNIC

net one

"Your Best Partner" **NISSHO ELECTRONICS**

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SAKURA Internet

TOSHIBA Leading Innovation >>>

Thank you to our Contributors!

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A10

AlaxalA

CISCO

NTT EAST

Bits-N-Bites Participants
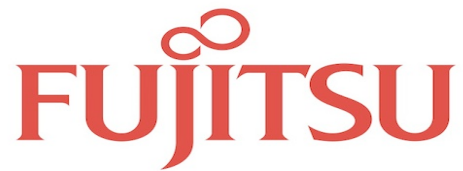
(Backup)

IASA 2016 Budget

IASA 2016 Budget & 2017 - 2018 Advice					
1-Oct-15	**2015**	**2016**	**2017**	**2018**	
Revenues (000)	**Budget**	**Budget**	**Advice**	**Advice**	**Notes**
1 Registration Fees	2,343	2,364	$ 2,429	2,410	1
2 Meeting Sponsorships	906	990	1,000	1,030	2
3 In-Kind Sponsorships	410	255	228	260	3
4 Event Sponsorships	150	150	150	150	4
5 Bits-N-Bites	150	210	225	225	5
6 Hackathon		120	120	120	6
7 Hotel Commissions	110	140	145	100	7
8 Miscellaneous	0	107	114	68	8
9 Total Revenue	$ 4,069	$ 4,336	$ 4,411	4,363	
1-Oct-15	**2015**	**2016**	**2017**	**2018**	
Expenses (000)	**Budget**	**Budget**	**Advice**	**Advice**	**Notes**
Meeting Expenses					
1 Variable Managed Mtg Costs	960	988	939	955	9
2 IETF Secretariat (AMS)	464	476	487	496	10
3 Meeting Space	377	439	410	275	11
4 NOC Expenses	619	731	637	685	12
5 In Kind (Circuits)	225	70	43	75	
6 Contract Costs	290	506	450	450	
7 Venue Network Costs		11	0	10	
8 RPS	104	144	144	150	
9 VAT		95	60	60	13
10 Recoverable VAT					
11 VAT Recovery Expense					
12 Other Meeting Expenses	253	301	273	272	14
13 InKind (ISC+Seoul Receptio	100	138	100	100	
14 Miscellaneous	153	163	173	172	
15 Total Meeting Expenses	$ 2,673	$ 3,031	$ 2,806	$ 2,744	
	2015	**2016**	**2017**	**2018**	
Operating Expenses	**Budget**	**Budget**	**Advice**	**Advice**	**Notes**
16 RFC Services	989	1,108	1,088	1,109	15
17 RPC	839	958	974	993	
18 Publisher	0	0	0	0	
19 RSE	150	150	114	117	
20 IETF Secretariat (AMS)	1,401	1,427	1,460	1,489	16
21 Administration	520	512	523	532	17
22 IASA Support	382	379	391	400	
23 IETF Support	32	33	34	34	
24 IAB Support	34	33	34	34	
25 IRTF Support	10	10	10	10	
26 Administrative InKind	35	35	35	35	
27 Independent Submissions E	20	15	12	12	
28 NomCom Support	8	8	8	8	
29 Special Projects	25	25	25	25	18
30 IETF Trust Expenses	34	53	44	44	19
31 Transition Expenses	25	0	25	25	20
32 IT Maintenance	125	125	125	125	21
33 In-Kind (Netnod)	50	50	50	50	
34 Contracts	75	75	75	75	
35 G&A/Governance (Indirect)	220	275	289	295	22
36 Total Operating Expenses	$ 3,339	$ 3,525	$ 3,578	$ 3,644	
37 Total Expenses	$ 6,012	$ 6,556	$ 6,383	$ 6,388	
	2015	**2016**	**2017**	**2018**	
1-Oct-15	**Budget**	**Budget**	**Advice**	**Advice**	**Notes**
ISOC Direct Contribution w/o Cap Inv	$ (1,943)	$ (2,220)	$ (1,973)	$ (2,025)	23
Capital Investment	215	200	150	150	24
ISOC Direct Contribution w/ Cap Inve	$ (2,158)	$ (2,420)	$ (2,123)	$ (2,175)	25