IAOC and IAD Report
June 2016

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IAOC Chair
Ray Pelletier
IAD
June 14, 2016
Acronyms

- IASA - IETF Administrative Support Activity
- IAOC - IETF Administrative Oversight Committee
- IAD - IETF Administrative Director (Ray Pelletier)
2016 Mid-year report

• Most expenses are on track

• Key questions at this point revolve around meetings
  – BA – new territory
  – Berlin
  – Seoul
THIS YEAR’S MEETINGS
Meetings’ impact on 2016 budget

• Too soon to consider this a firm picture
• Should have more clarity by mid-August
  – Seoul sponsorships
  – Berlin initial numbers
# Meetings Financial Picture Overview

<table>
<thead>
<tr>
<th>Revenues</th>
<th>Actual</th>
<th>Budget</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Buenos Aires</td>
<td>$997K</td>
<td>$1,358K</td>
<td>($337K)</td>
</tr>
<tr>
<td>• Berlin</td>
<td></td>
<td>$1,470K</td>
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<tr>
<td>• Seoul</td>
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<td>$1,358K</td>
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</table>

<table>
<thead>
<tr>
<th>Expenses</th>
<th>Actual</th>
<th>Budget</th>
<th>Variance</th>
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<tbody>
<tr>
<td>• Buenos Aires</td>
<td>$918K</td>
<td>$940K</td>
<td>$22K</td>
</tr>
<tr>
<td>• Berlin</td>
<td></td>
<td>$991K</td>
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</tr>
<tr>
<td>• Seoul</td>
<td></td>
<td>$830K</td>
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June 2016

IAOC Report
IETF 95 – Buenos Aires

• Excellent engagement of local participants
  – 159 attendees from South America
  – Thanks to ISOC for support and advance outreach and awareness-raising activities
    • In particular – Christian O’Flaherty of ISOC’s Latin America Regional Bureau, and the ISOC Argentina Chapter, who helped with local officials re: visas and NOC equipment in customs

• Outstanding participation by remote attendees
  – 621 remote registrations, 104 from South America
  – The remote attendance platform is growing up well

• Attendance and sponsorship were lower than projected
  – Paid attendance 127 below forecast (-$87K)
  – Sponsorships $250K below Budget
BA Paid Registration Graph: Weekly
IETF 96 – Berlin

• Paid registrations trending Buenos Aires
  – but don’t expect the registrations to flatten out as happened in BA

• No expected issues
IETF 97 – Seoul

• Challenges
  – No success in finding a local host
  – Letters of invitation are always harder without local entity

• Working with some international corporations to co-sponsor
  – Hosts – Budget: $330K
  – Recently–signed MoU at the $100K level
  – Another MoU pending at $250K level

• Other sponsors/support
  – Reception MoU pending at $50K
  – Bits & Bites – need 3 more sponsors to meet budget
  – Working on Letters of Invitation sponsor

• Expect to have fuller answers in the coming weeks
FUTURE MEETINGS
## Upcoming meetings, recap

### 2016
- **IETF 96 Berlin** July  
  Host: Juniper
- **IETF 97 Seoul** November  
  Host: TBD

### 2017
- **IETF 98 Chicago** March  
  Host: TBD
- **IETF 99 Prague** July  
  Host: Comcast-NBCU-CZNIC
- **IETF 100 Singapore** November  
  Host: Cisco

### 2018
- **IETF 101 Europe** March  
  Host: TBD
- **IETF 102 San Francisco**  
  Host: Juniper
- **IETF 103 Asia**  
  Host: TBD

**Hotels:** [http://www.ietf.org/meeting/upcoming.html](http://www.ietf.org/meeting/upcoming.html)
The one we’ve all been talking about...

• Overview of this section
  – IETF 100 – the issue
  – What the IAOC did in response
  – What the community did
  – Where we are, now
  – What’s next
IETF 100

• After lengthy negotiations, announced at IETF 95, an issue was raised that had not been adequately researched:
  – Singapore has laws that discriminate against a segment of our community, namely LGBTQ people
What the IAOC did in response

• The IAOC reviewed specialty travel sites, and confirmed there is no expectation that anyone traveling to IETF 100 should be inappropriately treated, for all segments of our community.
• Reviewed other known (“tried & true”) sites for availability, with preference in Asia, as alternates on the IETF 100 dates.
• Started putting out near-term meeting cities for review by community before signing contracts to crowd-source barriers to success, access, and inclusiveness.
What the IETF community did

• Had a long discussion about the importance of inclusion and diversity, the impacts and perceptions of having a meeting in Singapore or canceling the meeting in Singapore

• The inclusion/diversity discussion is ongoing
Where we are at now

• The IAOC, after reviewing potential impacts, alternate site availability and consulting with the IESG, decided to keep IETF 100 in Singapore
  – See detailed explanation to the community: https://www.ietf.org/mail-archive/web/ietf/current/msg98583.html

• We are very appreciative of the IETF 100 host’s support and flexibility through this process
What’s next...

- The discussion needs to continue in the community
- The IAOC very much looks forward to the community’s consensus on more concrete requirements for meeting venue selection going forward
  - MTGVENUE WG being formed in General Area
    - Follows on the work the IAOC started earlier this year with draft-baker-mtgvenue-iaoc-venue-selection-process
- Process updates: there are and will be more opportunities for community comment on meeting venues
- IASA review: by the end of the year we plan to launch a review of IASA after 10+ years of its functioning
OTHER UPCOMING
Projects, Tools, Contracting Update

• IETF Website Revamp to be completed by Berlin
• Tools Maintenance Program updated to focus on some additional maintenance, transition (to AMS) and training of personnel for tools developed to date
  – Managed under the existing Technology Management Committee
  – Impact in 2016: re-assignment of existing budget
  – Impact for 2017: tools budget items will show a different balance between development and ongoing maintenance
    • Natural, as existing tools age
Thank You
### IASA 2016 Budget & 2017 - 2018 Advice

<table>
<thead>
<tr>
<th></th>
<th>1-Oct-15</th>
<th>2016 Budget</th>
<th>2017 Advice</th>
<th>2018 Advice</th>
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<tr>
<td><strong>Revenues (000)</strong></td>
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<tr>
<td>Total Revenue</td>
<td>$4,336</td>
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<td><strong>Expenses (000)</strong></td>
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<tr>
<td>Total Expenses</td>
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