IAOC Report

Chris Griffiths, IAOC Chair

ISOC BoT Meeting, Buenos Aires
November 2013
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 and after costs will be $67K
• 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)
# Vancouver Meeting Results

<table>
<thead>
<tr>
<th>Attendance</th>
<th>Budget</th>
<th>Actual</th>
<th>Seller</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Paid</td>
<td>1,115</td>
<td>1,155</td>
<td>40</td>
<td></td>
</tr>
</tbody>
</table>

## Revenue

<table>
<thead>
<tr>
<th>Source</th>
<th>Budget</th>
<th>Actual</th>
<th>Commission</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Registration Fees</td>
<td>$700</td>
<td>$743</td>
<td>$43</td>
<td></td>
</tr>
<tr>
<td>Sponsorships</td>
<td>$303</td>
<td>$323</td>
<td>$20</td>
<td></td>
</tr>
<tr>
<td>Commissions</td>
<td>$55</td>
<td>$69</td>
<td>$14</td>
<td></td>
</tr>
<tr>
<td><strong>SUB-TOTAL</strong></td>
<td>$1,053</td>
<td>$1,122</td>
<td>$77</td>
<td></td>
</tr>
</tbody>
</table>

## Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
<th>Actual</th>
<th>Commission</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Meeting Expenses</td>
<td>$409</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>Network &amp; Connectivity</td>
<td>$185</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td><strong>SUB-TOTAL</strong></td>
<td>$594</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td><strong>NET</strong></td>
<td>$429</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
</tr>
</tbody>
</table>

(Note: Dollars are in $1,000)
IETF Attendance by Region

North America | Europe | Asia | South America, Latin America, Caribbean | Oceania | Africa

IETF79 Beijing: 562 | 232 | 370 | 52 | 0 | 0
IETF80 Prague: 247 | 463 | 0 | 0 | 0 | 0
IETF81 Quebec City: 234 | 254 | 605 | 0 | 0 | 0
IETF82 Taipei: 204 | 352 | 367 | 0 | 0 | 0
IETF83 Paris: 259 | 552 | 0 | 0 | 0 | 0
IETF84 Vancouver: 257 | 640 | 0 | 0 | 0 | 0
IETF85 Atlanta: 204 | 62 | 662 | 0 | 0 | 0
IETF86 Orlando: 196 | 240 | 0 | 0 | 0 | 0
IETF87 Berlin: 250 | 578 | 0 | 0 | 0 | 0
IETF88 Vancouver: 199 | 683 | 0 | 0 | 0 | 0

IAOC Overview
Future Meetings

• 2014
  – London, March, Hilton Metropole, ICANN
  – Toronto, July, Fairmont, Currently in Discussion
  – Honolulu, November, Hilton Hawaiian Village, Cisco

• 2015
  – Dallas, March, Host needed
  – Prague, July, Host needed
  – Yokohama, November, WIDE
Future Meetings(2)

• 2016
  – Buenos Aires, In Negotiation, Host Needed
  – Europe, Host Needed, In Negotiation
  – Asia, Host Needed, Bangkok currently front runner

• IETF Meeting Calendar set for 2017 - 2022
Bits-N-Bites

- Fifth Bits-N-Bites Networking Event
- Continue to be well attended and cash-flow positive
Project Updates

- Remote Participation Services 2014 Plan
  - IAOC approved agreement with Meetecho through 2014
  - RPS Committee to provide proposals by 7/2014 in order to plan for 2015
- Co-Location for IETF for second datacenter completed 11/18/2013
- Completion of Lifecycle Datatracker Project
  - Track from -00 to RFC #
  - Three year project with $750K investment by Internet Society
# 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>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td>$3,346</td>
<td>$3,149</td>
<td>$3,955</td>
<td>$3,901</td>
<td>$4,066</td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>IETF Operations</td>
<td>$5,275</td>
<td>$5,125</td>
<td>$5,817</td>
<td>$6,174</td>
<td>$6,725</td>
</tr>
<tr>
<td>Tools Development</td>
<td>$300</td>
<td>$176</td>
<td>$250</td>
<td>$200</td>
<td>$200</td>
</tr>
<tr>
<td>ISOC Contribution</td>
<td>$2,229</td>
<td>$2,152</td>
<td>$2,112</td>
<td>$2,473</td>
<td>$2,859</td>
</tr>
</tbody>
</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](http://iaoc.ietf.org/financial-statements.html)