

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

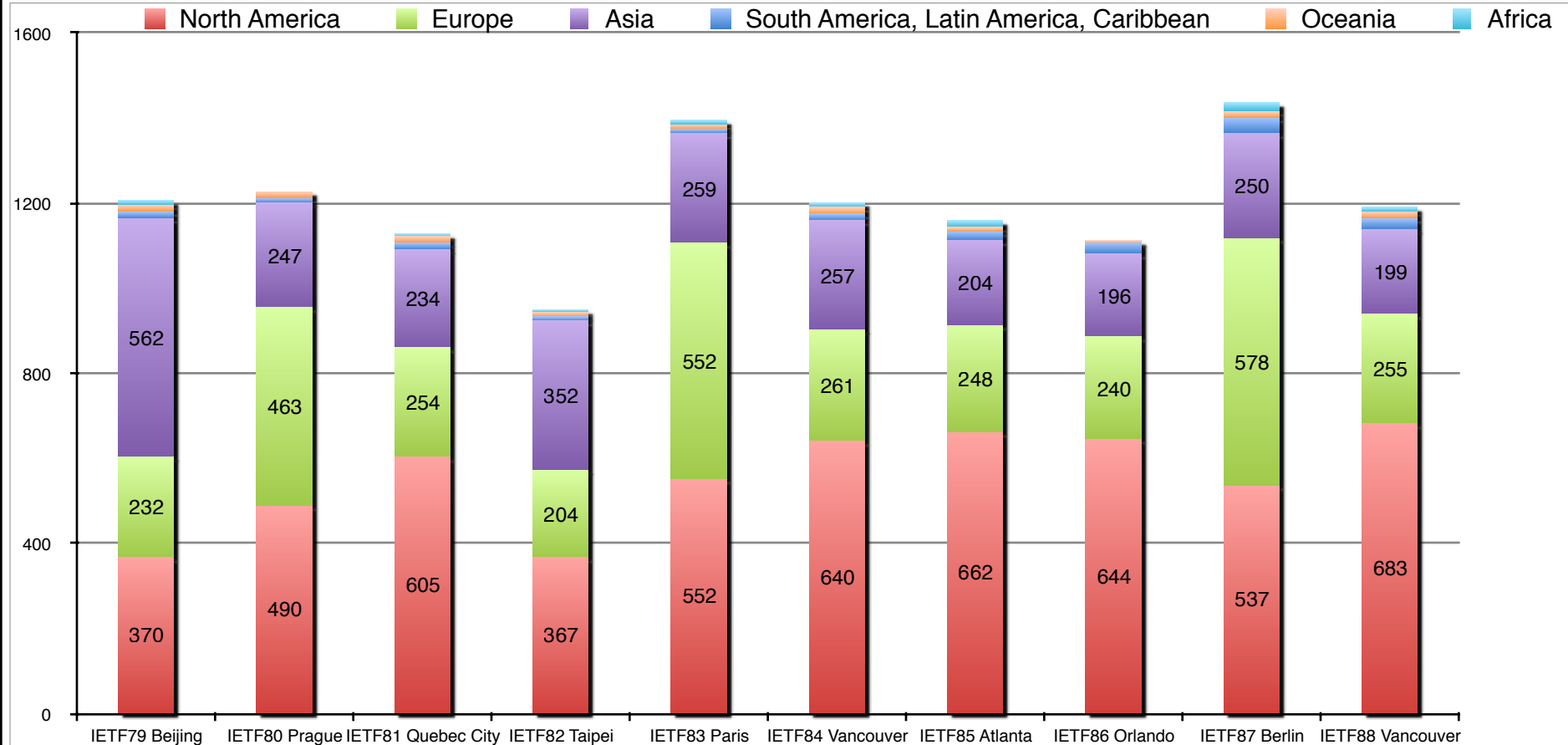


		Budget	Actual	
Attendance	Paid	1,115	1155	40
Revenue				
	Registration Fees	\$700	\$743	\$43
	Sponsorships	\$303	\$323	\$20
	Commissions	\$55	\$69	\$14
SUB-TOTAL		\$1,053	\$1,122	\$77
Expenses				
	Meeting Expenses	\$409	N/A	
	Network & Connectivity	\$185	N/A	
SUB-TOTAL		\$594	N/A	
NET		\$429	N/A	

IETF Attendance by Region



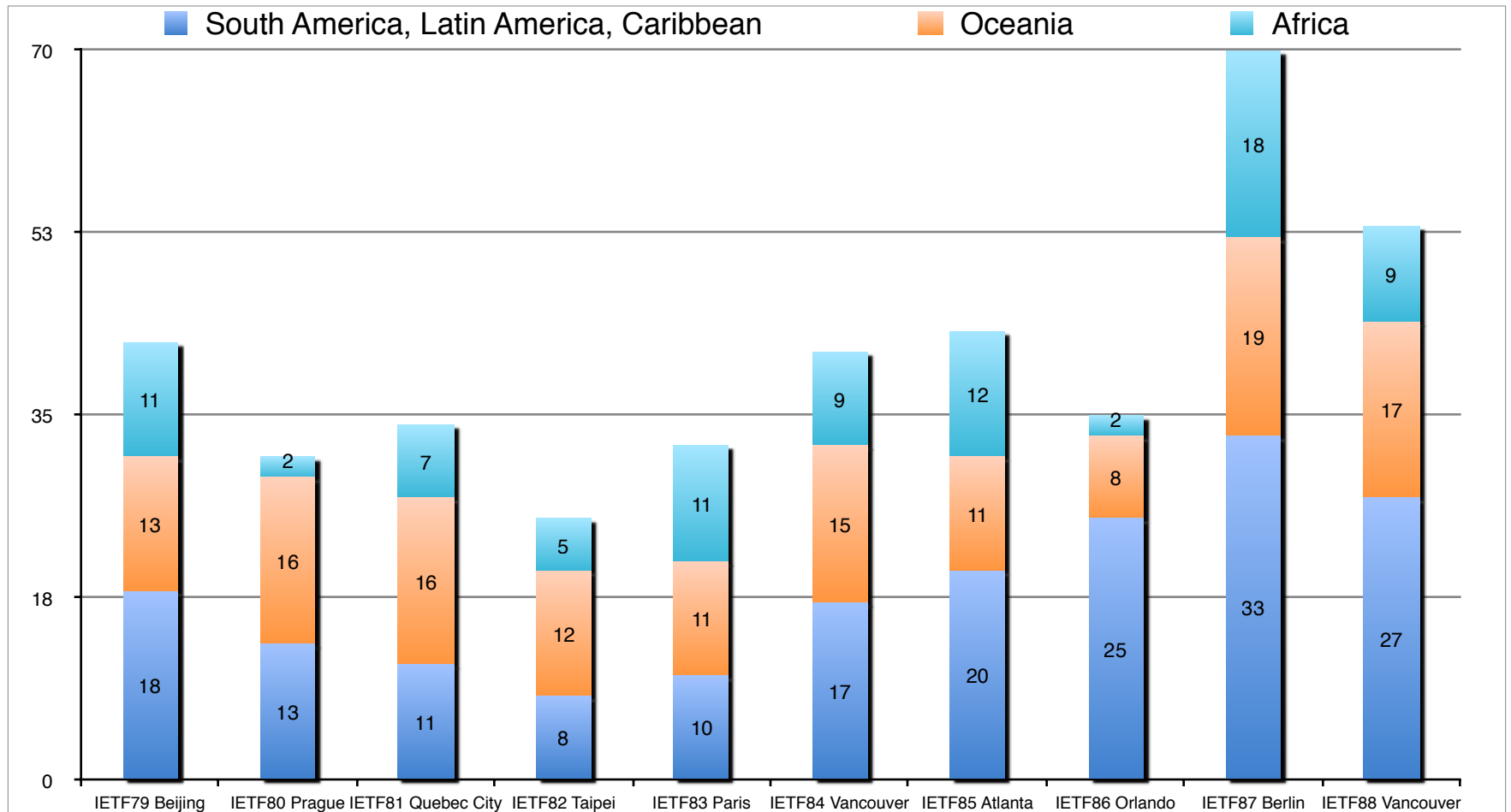
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Africa, Oceania, South America/Latin America/Caribbean



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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)

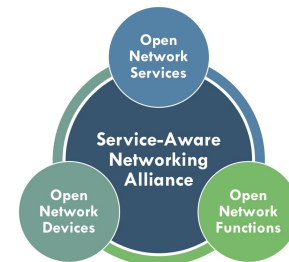


- 2016
 - Buenos Aires, In Negotiation, Host Needed
 - Europe, Host Needed, In Negotiation
 - Asia, Host Needed, Bangkok currently front runner
- IETF Meeting Calendar set for 2017 - 2022

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

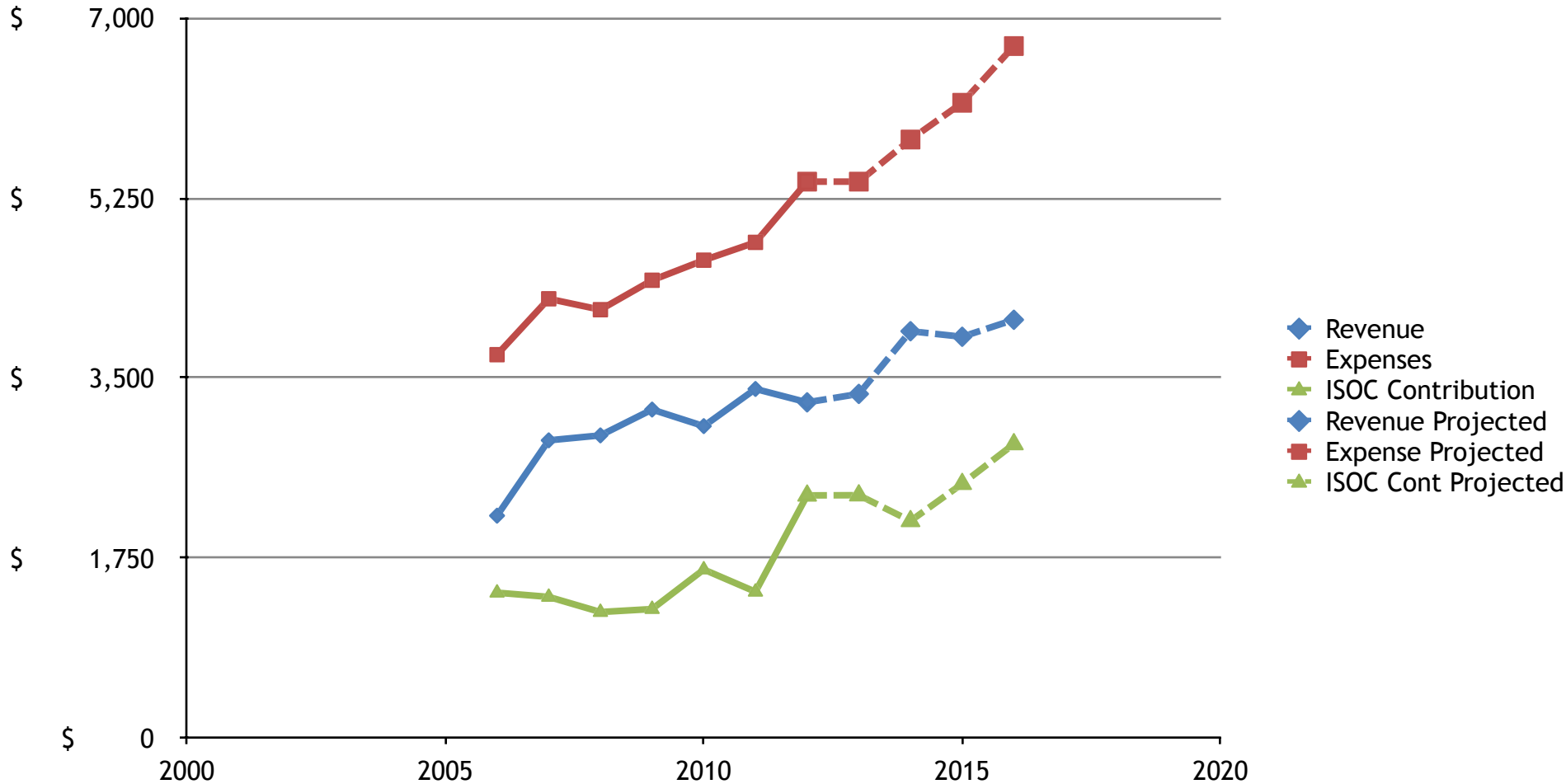


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	2013 Budget	2013 Forecast	2014 Budget	2015 Advice	2016 Advice
Revenue	\$3,346	\$3,149	\$3,955	\$3,901	\$4,066
Expenses					
IETF Operations	\$5,275	\$5,125	\$5,817	\$6,174	\$6,725
Tools Development	\$300	\$176	\$250	\$200	\$200
ISOC Contribution	\$2,229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

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

IASA Financial History



Notes:

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



(BACKUP)

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>