

IAOC and IETF Trust Actions since IETF 70



- Transitioning of the Secretariat to AMS
 - And associated IT systems 31 Jan
 - A large THANK YOU! To AMS, Henrik, Bill and Jim Galvin!
- Held a two day retreat in Helsinki
- The IAOC and IAB have held discussions around future RFC Editor Structure
 - Driven by concerns about Editor succession, RFC series continuity and cost
 - Discussion on next steps is on-going

IAOC / Trust going forward



- First of all.....
 - Kurtis Lindqvist is outa here!
 - Jonne Soininen new IAOC chair
 - Ed Juskevicius new Trust chair
- Going forward
 - Work on transparency in 2008
 - New Secretariat break in
 - Retreat in June likely
 - An RFC Editor RFI followed by an RFP in 2009
 - Secretariat RFP or extension decision in 2009

IT Transition: Lessons Learned



1. DON'T CHANGE CUSTOMER EXPERIENCE
2. Notification before action
3. Fix problems quickly

Going Forward

1. Transparency – IT
2. Documentation
3. Architecture

2007 Budget Results



Net: **\$60,000** shortfall

Budget: **\$4,127,607**

Actual: **\$4,280,109**

Revenues: **\$93,000 over Budget**

Expenses: **\$153,000 over Budget**

2007 Budget Results



Net: **\$60,000** shortfall

Revenue:

- Reg Fees **\$120k** shortfall
- Sponsorships: \$170k

Expenses:

- Transition **\$79,000**

<http://iaoc.ietf.org/budget.html>

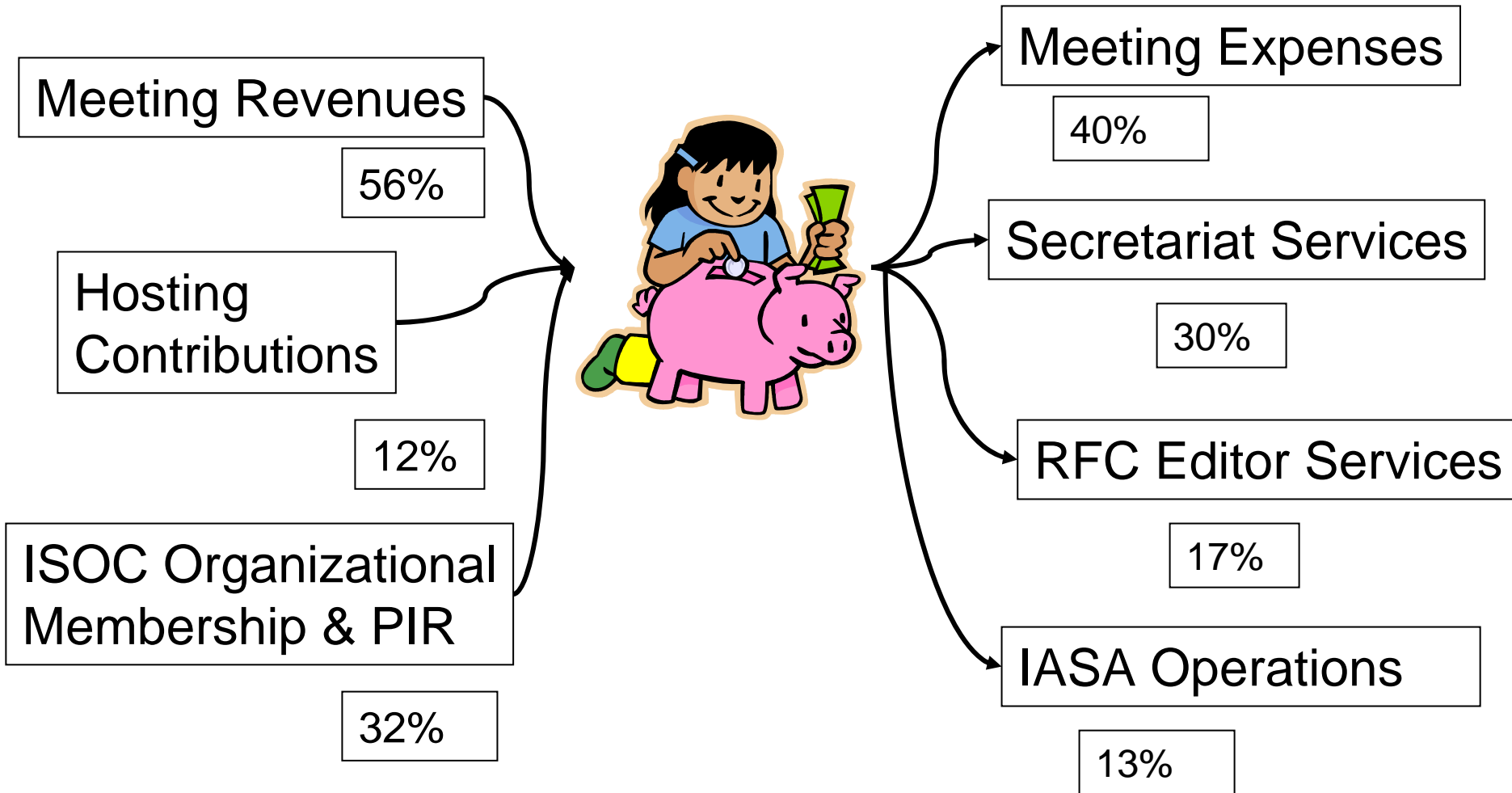


IASA Budget Summary

<u>Income</u>	2007	2008
Meetings	\$ 2,399K	\$ 2,403K
ISOC & Sponsorships	\$ 1,881K	\$ 2,143K
Total	\$ 4,280K	\$ 4,546K

<u>Expenses</u>	2007	2008
Meetings & Secretariat	\$ 3,023K	\$ 3,097K
RFC Editor & Copy Edit	\$ 714K	\$ 738K
IETF & Trust Support	\$ 111K	\$ 119K
IASA Costs	\$ 442K	\$ 592K
Total	\$ 4,280K	\$ 4,546K

IASA Funding & Expense Model



Sustaining the IETF



- IAOC Funding Model Subcommittee
- ISOC New Revenue Design Team
- IAOC Call Tech Subcommittee

Meetings Update: 3-2-1



<u>Meetings</u>	2008	2009	2010	2011
March	Philly	NA	Anaheim	EU
July	Dublin	EU	EU	AS
November	Minneapolis	AS	Atlanta	NA