



ISOC/IETF Support

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Situation

- ARIN has always contributed to ISOC for the support of IETF activities; this has been \$50,000 per year in the form of ISOC Platinum membership.
- Last year, IETF and ISOC created the “Open Internet Endowment” (OIE) which is designed to be a fund whose proceeds support IETF activities –
 - www.openinternetendowment.org
 - Contributions to the Open Internet Endowment (OIE) can be restricted “to support the IETF and open standards development”
- ARIN now has this as an option for more direct vehicle for supporting the IETF, by reducing our ISOC contribution and instead contributing to the Open Internet Endowment (OIE) in support of IETF activities. The Finance Committee consensus is that the Open Internet Endowment is the best mechanism for funding support for the IETF.

Option Overview

1. **Status Quo** – Continue to contribution \$50K to ISOC
2. **Reduce ISOC Funding for some OIE Support** – We could reduce our ISOC Contribution to \$25K (or less) for reduced organizational membership level, and fund the OIE accordingly
3. **Move to funding OIE completely** – We could phase out our ISOC contribution completely (i.e. cease being an ISOC Organizational member) and contribute \$50K to the Open Internet Endowment each year in support of IETF activities.

Option

1. **Status Quo** – Continue to contribution \$50K to ISOC
 - *ISOC does support the IETF, so our contribution to ISOC is not misplaced to the extent that ISOC is contributing to IETF operational expense. IETF 2014 financials are:*
 - **\$3.9M revenues**
 - **\$5.8M expenses (inc. \$1.9M meeting, \$1.8M secretariat, \$1.0M RFC Editor)**
 - **\$1.9M ISOC direct contribution**

(see Additional Information at end of presentation for full IETF budget)
 - *ARIN's Platinum Organizational membership reflects support for the Internet Society as an institution*
 - *Indirect supporting the IETF via ISOC (now that there is an endowment available) is not the best option.*

Option Overview

- 2. Reduce ISOC Funding for some OIE Support** – We could reduce our ISOC Contribution to \$25K (or less) for reduced organizational membership level, and fund the OIE accordingly
 - *The Open Internet Endowment would provide a better long-term solution to IETF funding if appropriate contributions can be found.*
 - *Retaining ISOC Organizational membership at a more cost-effective membership level still shows ARIN's support of the Internet Society as an institution*
 - *Some other RIRs contribute to ISOC at lower levels (e.g. APNIC at Gold-\$25K, LACNIC & AFRINIC at Professional - \$2500)*

Option

- 3. Move to funding OIE completely** – We could phase out our ISOC contribution completely (i.e. cease being an ISOC Organizational member) and contribute \$50K to the Open Internet Endowment each year in support of IETF activities.
- Would significantly advance Open Internet Endowment towards appropriate funding level
 - Makes clear ARIN's strong support for IETF Activities as contribution as always been intended
 - Unclear how ISOC activities otherwise advance ARIN's mission
 - While the ARIN Finance Committee per charter has specific duty to review any financial support to outside organizations, ceasing support for an organization has potential for additional implications and hence this matter has been referred to the Board for its consideration.

Discussion?

Additional Information – IETF Budget

IETF 2014 - 2016 Budget		2014	2015	2016
Revenues (000)		Budget	Advice	Advice
1	Registration Fees	\$ 2,195	\$ 2,166	\$ 2,081
2	Meeting Sponsorships	930	925	1125
3	In-Kind Sponsorships	260	260	310
4	Event Sponsorships	150	150	150
5	Bits-N-Bites	225	250	250
6	Hotel Commissions	170	150	150
7	Miscellaneous	25	-	
8	Total Revenue	\$ 3,955	\$ 3,901	\$ 4,066
IETF 2014 - 2016 Budget		2014	2015	2016
Expenses (000)		Budget	Advice	Advice
1	RFC Services	\$ 970	\$ 972	1,011
2	Secretariat Services	1,857	1,865	1,939
3	Meeting Operations (Secretariat)	945	960	998
4	Meeting Space	140	350	650
5	Network/NOC			
a	In Kind (Circuits)	75	85	105
b	Contract Costs	510	525	550
c	Total Network/NOC Costs	585	610	655
6	Other Meeting Costs (cc fees, insurance, etc)			
a	Other Meeting Costs In-Kind	100	100	100
b	Other Meeting Costs	164	167	174
c	Total Other Meeting Costs	264	267	274
7	Subtotal Direct Meeting Costs (3-6)	1,934	2,187	2,577
8	Admin (IASA,IETF, IAB, IRTF, NomCom, IAD, ISE)			
a	Admin In-Kind - WebEx	35	35	35
b	Admin Costs	471	487	512
c	Total Admin Costs	506	522	547
9	IT Maintenance			
a	IT Maintenance In-Kind	50	50	50
b	IT Maintenance Contract Costs	100	120	125
c	Total IT Maintenance	150	170	175
10	Transition Expenses (2014 - ISE; 2015-16 RPC)	10	50	50
11	Special Projects	50	50	50
12	IETF Trust	39	42	44
13	ISOC G&A	300	315	331
14	Total Expenses	\$ 5,817	\$ 6,174	\$ 6,725
IETF 2014 - 2016 Budget		2014	2015	2016
		Budget	Advice	Advice
ISOC Direct Contribution Excluding Development		\$ (1,862)	\$ (2,273)	\$ (2,659)
IT Tools Development		250	200	200
ISOC Direct Contribution Including Development		\$ (2,112)	\$ (2,473)	\$ (2,859)