

# NANOG37 Community Meeting

Betty Burke

Project Manager

Merit Network

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# Acknowledgements

- **Susan R. Harris**
- **SC, PC, List-Admins.**
- **Merit Staff Attending**
  - Mary, Brian, Glenn
- **Merit Staff in Ann Arbor**
  - Brad, Jeff, Jason, Bert, Rick
- **Merit NANOG Staff on site**
  - Sue, David, Larry, Carol, Val, Laurie, Teresa

# NANOG 37 Host

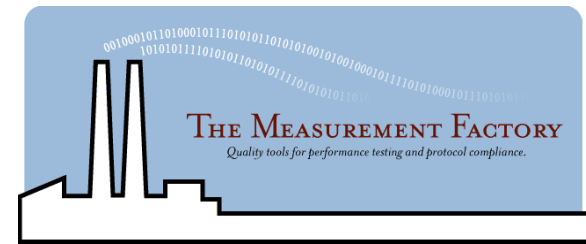
Rodney Joffe



# Sponsors



Ralph Whitmore



Dave Rand  
Bungi Communications, Inc.



J.D. Frazer  
UserFriendly.org



Tony Kapela  
Kapela & Associates



# BREAKS



# BEER-N-GEAR



# Updates

- **Accomplished**
  - Improved Broadcast options and Server
  - Improved Video gear
  - Network Monitoring Tools
  - Organizational Changes
  - Appointment of Merit CEO
- **Next quarter**
  - Voting Process
  - Charter Revisions
  - Registration Process
  - New switch hardware
  - Merit CEO Arrives
- **Possibilities**
  - Presenters website

# Challenges and Opportunities

- Most IT organizations are facing
  - Escalating costs
  - Declining, flat or slightly increasing revenue
- Most are striving to reduce costs and increase revenues
- Reduce costs: salaries, general expenses, etc.
- Increase revenues: attract and retain customers, enhance and add services, etc.
- Merit isn't alone

# NANOG 36 – Dallas Feb. 06

• Revenue		<b>\$181,692.18</b>
• Expenses		
– Salary		<b>\$ 75,717.79</b>
– Non-Salary		<b>\$143,786.61</b>
• Equipment	\$ 3,929.04	
• Supplies	\$ 5,035.49	
• Merit Staff Travel	\$ 7,691.53	
• Non Merit Staff Travel	\$ 0.0	
• Speakers	\$ 0.0	
• Hosting	\$ 79,648.51	
• G&A/Systems Overhead	\$ 47,482.04	
• Per Meeting Balance		<b>(\$ 37,812.22)</b>



# FY 06 Close

• <b>Revenue</b>		<b>\$676,540</b>
– Registration	\$402,870	
– B&G	\$192,000	
– Breaks	\$ 30,000	
– Sponsors	\$ 51,670	
• <b>Expenses</b>		
– <b>Salary</b>		<b>\$173,225</b>
– <b>Non-Salary</b>		<b>\$567,510</b>
• Equipment	\$ 7,440	
• Supplies	\$ 38,678	
• Merit Staff Travel	\$ 34,698	
• Non Merit Staff Travel	\$ 0	
• Speakers	\$ 0	
• Hosting	\$285,528	
• G&A/Systems Overhead	\$201,166	
• <b>Balance</b>		<b>(\$ 64,195)</b>
• <b>2.25 FTE</b>		

# NANOG Budget Assumptions

- **Revenue**

- **~\$10K increase**
- Based on 3 meetings per year 400 attendees @\$350 ea.
- B&G Sponsors per meeting @\$8,000 ea.
- Break Sponsors per meeting @\$6,000 ea.
- Continued support from ARIN

- **Expenses**

- Hotel
- Salaries ~\$43K less
- Supplies & Equipment ~\$25K less
- Overhead ~\$10K higher

# FY 07 Predictions

• <b>Revenue</b>		<b>\$686,000</b>
– Registration	\$410,000	
– B&G	\$192,000	
– Breaks	\$ 34,000	
– Sponsors	\$ 50,000	
• <b>Expenses</b>		
– <b>Salary</b>		<b>\$130,479</b>
– <b>Non-Salary</b>		<b>\$556,162</b>
• Equipment	\$ 8,265	
• Supplies	\$ 12,675	
• Merit Staff Travel	\$ 24,000	
• Non Merit Staff Travel	\$ 0	
• Speakers	\$ 0	
• Hosting	\$300,000	
• G&A/Systems Overhead	\$211,222	
• <b>Balance</b>		<b>(\$ 641)</b>
• <b>1.65 FTE</b>		

# Future Meeting Sites

Oct. 06 – 10 w/ Arin – Savvis & Wash.Univ.,  
St. Louis

1<sup>st</sup> week Feb, 07 - Joe Abley, Toronto

4<sup>th</sup> week May, 1<sup>st</sup>/2<sup>nd</sup> week June 07  
- Josh, Miami

Fall 07 - w/ Arin - TBD