NANOG37 Community Meeting
Betty Burke
Project Manager
Merit Network
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

NeuStar®

Ultra Services
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** $181,692.18
- **Expenses**
  - **Salary** $75,717.79
  - **Non-Salary** $143,786.61
    - 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** ($37,812.22)
FY 06 Close

- **Revenue** $676,540
  - Registration $402,870
  - B&G $192,000
  - Breaks $30,000
  - Sponsors $51,670

- **Expenses** $173,225
  - **Salary**
  - **Non-Salary** $567,510
    - 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

- **Balance** ($64,195)
- **2.25 FTE**
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

• Revenue $686,000
  – Registration $410,000
  – B&G $192,000
  – Breaks $ 34,000
  – Sponsors $ 50,000

• Expenses $130,479
  – Salary $130,479
  – Non-Salary $556,162
    • 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

• Balance ($ 641)
• 1.65 FTE
Future Meeting Sites

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

1st week Feb, 07 - Joe Abley, Toronto
4th week May, 1st/2nd week June 07 - Josh, Miami

Fall 07 - w/ Arin - TBD