

GLIF - Global Lambda Integrated Facility



GLIF Secretariat Report 2012

Kevin Meynell
GLIF Secretariat

GLIF Governance Working Group
12 October 2012

Work undertaken by GLIF Secretariat 2011-2012

- **Organisation of events**
 - 11th Annual Global LambdaGrid Workshop – 13-14 Sep 2011, Rio de Janeiro
 - GLIF Technical WG meeting – 25-26 Jan 2012, Baton Rouge
 - 12th Annual Global LambdaGrid Workshop – 11-12 Sep 2012, Chicago
- **Made arrangements for future events**
 - GLIF Technical WG meeting – 17-18 Jan 2013, Honolulu (Internet2/APAN)
 - 13th Annual Global LambdaGrid Workshop – Oct/Nov 2013, Singapore (NUS)



Work undertaken by GLIF Secretariat 2011-2012

- **Support of Working Groups**
 - **Provided Secretary for each Working Group**
 - **Organised Working Group meetings (logistics, agenda etc..)**
 - **Produced minutes and published proceedings**
 - **Monitored progress and followed-up action items**
- **Kevin Meynell replaced Karel Vietsch as WG-GOV Secretary, and continued to support WG-RAP**
- **Peter Szegedi remained as WG-TECH Secretary**



Work undertaken by GLIF Secretariat 2011-2012

- **Website & Mailing Lists**
 - Hosted, maintained and updated GLIF website (<http://www.glif.is/>)
 - Hosted and administered mailing lists
- **Publications**
 - Produced news items for GLIF events
- **Sponsorship**
 - Solicited and collected sponsorship contributions
 - Prepared proposal for new sponsorship model



Income & Expenditure 2011

€	Budget	Actual
Income		
Sponsorship	56,826	56,748
Costs		
Personnel	35,500	43,250
Travel & Subsistence	7,500	9,628
Publicity & Outreach	3,500	2,680
Overheads	28,500	28,835
TOTAL	75,000	84,393
Balance	-18,174	-27,645
Reserves	26,923	17,452



Reserves

Year	Income	Costs	Outcome	Reserves
2005	92,515	65,226	27,289	27,289
2006	98,813	90,110	8,703	35,992
2007	91,252	80,659	10,593	46,585
2008	92,187	57,576	34,611	81,196
2009	88,899	74,672	14,227	95,423
2010	74,524	124,850	-50,326	45,097
2011	56,748	84,393	-27,645	17,452
2012 (budget)	62,000	79,000	-17,000	452



Income & Expenditure 2012 (to-date & projected)

€	Budget	To-date	Projected
Income			
Sponsorship	62,000	65,576	65,576
Costs			
Personnel	36,000	12,851	24,000
Travel & Subsistence	8,000	2,382	7,382
Publicity & Outreach	3,000	0	250
Meetings	3,500	1,883	1,883
Overheads	28,500	7,743	15,120
TOTAL	79,000	24,859	48,635
Outcome	-17,000		+16,941
Reserves	452		34,392



Reasons for reduced expenditure

- One less staff member
- Less secretariat effort needed for GLIF 2012 than previous years
- Lower than expected Tech WG costs
- No brochure or map production and printing costs
- No additional events other than GLIF 2012 and Tech WG meeting



Sponsorship Overview

Sponsor	2005	2006	2007	2008	2009	2010	2011	2012
AARNet	2,000	2,160	1,512	1,360	1,020	1,020	1,020	1,326
AMPATH	-	-	1,117	966	721	765	695	846
ANSP	-	-	-	-	-	-	4,000	5,200
CANARIE	5,000	5,400	3,780	3,400	2,500	2,500	2,500	3,250
CENIC	-	-	-	1,933	1,454	1,688	1,434	1,710
CERN	3,000	3,300	3,000	3,000	2,250	2,250	2,250	3,000
CESNET	10,000	5,400	5,400	5,400	4,050	-	4,050	5,265
e-ARENA	-	-	-	-	-	2,000	2,000	2,000
HEAnet	-	-	4,000	4,000	2,000	-	-	-



Sponsorship Overview

Sponsor	2005	2006	2007	2008	2009	2010	2011	2012
i2CAT	-	-	1,200	1,080	850	850	850	1,105
Internet2 & NLR	10,000	-	-	-	-	-	-	-
Internet2	-	-	5,000	4,500	3,375	3,375	3,375	3,692
JANET	10,000	10,800	-	8,000	6,000	5,000	-	-
KAUST	-	-	-	-	2,000	2,000	2,000	2,600
KISTI	-	-	4,000	4,000	3,200	4,000	4,000	4,000
NORDUnet	10,000	10,800	8,000	8,000	6,000	6,000	6,000	8,000
iCAIR	1,226	1,106	1,117	1,040	778	904	767	1,105
PNWGP	-	1,843	3,685	1,933	1,404	1,530	1,389	2,000



Sponsorship Overview

Sponsor	2005	2006	2007	2008	2009	2010	2011	2012
PSNC	-	-	-	-	-	-	-	5,000
RIPN	-	-	-	-	2,000	-	-	-
RNP	-	-	-	-	1,056	1,148	1,041	1,538
SURFnet	10,000	10,800	7,500	8,000	8,000	8,000	8,000	10,400
TWAREN	-	-	1,513	1,500	1,500	1,500	1,500	1,500
University of Amsterdam	2,500	2,500	2,500	1,500	1,000	750	500	500
UCSD	1,226	1,179	834	738	556	646	548	769
UIC	1,226	1,179	1,191	1,031	704	765	695	769
<i>TERENA</i>	<i>24,337</i>	<i>29,980</i>	<i>26,857</i>	<i>22,601</i>	<i>28,295</i>	-	-	-



Sponsorship Overview

Collected Sponsorship

	2005	2006	2007	2008	2009	2010	2011	2012
Total	92,515	98,813	91,252	92,187	88,899	55,699	56,826	65,576

Sponsors in 2011

	2005	2006	2007	2008	2009	2010	2011	2012
CPqD					2,000	2,000	2,000	?
Indiana University	2,000	2,160	1,600	1,440	1,080	1,080	1,080	?
NLR		10,206	7,446	6,765	5,106	5,928	5,132	7,308



Proposed Budget 2013

€	Agreed 2012	Proposed 2013
Personnel	36,000	30,000
Travel and Subsistence	8,000	10,000
Publicity & Outreach	3,000	1,000
Meetings	3,500	4,000
Overheads	28,500	18,300
TOTAL	79,000	63,300

