

GLIF - Global Lambda Integrated Facility



GLIF Secretariat Report 2013

Kevin Meynell
GLIF Secretariat

GLIF Governance Working Group
2 October 2013

Work undertaken by GLIF Secretariat 2012-2013

- **Organisation of events**
 - **12th Annual Global LambdaGrid Workshop – 10-12 Oct 2012, Chicago**
 - **GLIF Technical WG meeting – 17-18 Jan 2013, Honolulu**
 - **GLIF/OGF Techs meeting – 6-7 Jun 2013, Maastricht**
 - **13th Annual Global LambdaGrid Workshop – 2-4 Oct 2013, Singapore**
- **Made arrangements for future events**
 - **GLIF Technical WG meeting – 19-20 Mar 2014, Atlanta (GENI Engineering Conference) – *to be confirmed***
 - **14th Annual Global LambdaGrid Workshop – 29 Sep – 1 Oct 2014 (REANNZ)**



Work undertaken by GLIF Secretariat 2012-2013

- **Support of Working Groups**
 - Provided secretarial support for each Working Group
 - Organised Working Group meetings (logistics, agenda etc..)
 - Organised joint meeting with OGF NML and NSI WGs
 - Produced minutes and published proceedings
 - Monitored progress and followed-up action items
 - Liaised with NREN CEO Forum on activities of common interest
 - Kevin Meynell appointed as Executive Secretary with responsibility for all Working Groups from 1 Feb 2013



Work undertaken by GLIF Secretariat 2012-2013

- **Website & Mailing Lists**
 - Hosted and maintained GLIF website (<http://www.glif.is/>)
 - Updates to reflect new sponsorship categories, how to sponsor, and leadership.
 - Hosted and administered mailing lists
- **Publications**
 - Produced news items for GLIF events
- **Sponsorship**
 - Successfully developed new sponsorship model
 - Solicited and collected sponsorship contributions



Note on accounts

- **GLIF and TERENA's financial years 1 Jan – 31 Dec**
- **Audited GLIF accounts can be found in TERENA Annual Reports (see TERENA website)**
- **Differences between Audited Accounts and what's presented at Governance WG:**
 - **Figures shown at Governance WG are interim – outstanding income/expenditure to be booked + exchange rate adjustments.**
 - **TERENA books income/expenditure in year when it occurs, not for year it's applicable (e.g. some 2013 sponsorship was received in 2012).**
- **Small (favourable) adjustment to reserves.**
- **Figures are given in EUR €**



Income & Expenditure 2012

€	Budget	Actual
Income		
Sponsorship	62,000	69,548
Costs		
Personnel	36,000	26,064
Overheads	28,500	18,925
Travel & Subsistence	8,000	6,526
Meetings	3,500	1,883
Publicity & Outreach	3,000	0
TOTAL	79,000	53,398
Balance	-17,000	+16,150
Reserves	2,065	35,215



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	97,036
2010	74,524	124,850	-50,326	46,709
2011	56,826	84,436	-27,610	19,065
2012	69,548	53,398	+16,150	35,215



New sponsorship model

- **GOV-WG** agreed to introduce new model at **GLIF 2012**
- **Now 4 self-selecting tiers:**
 - Key GOLE Operator = EUR 6K
 - GOLE Lightpath Operator = EUR 4K
 - Lightpath Operator = EUR 2K
 - Lightpath User = EUR 1K
- **10 organisations** agreed to pay more (thanks!)
- **Sponsor changes:**
 - Mid-Atlantic Crossroads (MAX) agreed to become sponsor
 - CPqD resumed sponsorship
 - Indiana University unable to sponsor due to funding restrictions



Sponsorship Overview

Sponsor	2005	2006	2007	2008	2009	2010	2011	2012	2013
AARNet	2,000	2,160	1,512	1,360	1,020	1,020	1,020	1,326	4,000
AMPATH	-	-	1,117	966	721	765	695	846	2,000
ANSP	-	-	-	-	-	-	4,000	5,200	2,000
CANARIE	5,000	5,400	3,780	3,400	2,500	2,500	2,500	3,250	4,000
CENIC	-	-	-	1,933	1,454	1,688	1,434	1,710	1,924
CERN	3,000	3,300	3,000	3,000	2,250	2,250	2,250	3,000	4,000
CESNET	10,000	5,400	5,400	5,400	4,050	-	4,050	5,265	4,000
CPqD*	-	-	-	-	2,000	2,000	2,000	-	2,000
e-ARENA	-	-	-	-	-	2,000	2,000	2,000	2,000
HEAnet	-	-	4,000	4,000	2,000	-	-	-	-



Sponsorship Overview

Sponsor	2005	2006	2007	2008	2009	2010	2011	2012	2013
i2CAT*	-	-	1,200	1,080	850	850	850	1,105	1,000
Indiana U.*	2,000	2,160	1,600	1,440	1,080	1,080	1,080	-	-
I2 & NLR	10,000	-	-	-	-	-	-	-	-
Internet2	-	-	5,000	4,500	3,375	3,375	3,375	3,692	6,000
JANET	10,000	10,800	-	8,000	6,000	5,000	-	-	-
KAUST	-	-	-	-	2,000	2,000	2,000	2,600	2,000
KISTI	-	-	4,000	4,000	3,200	4,000	4,000	4,000	6,000
MAX*	-	-	-	-	-	-	-	-	2,000
NLR*	-	10,206	7,446	6,765	5,106	5,928	5,132	7,308	4,000
NORDUnet	10,000	10,800	8,000	8,000	6,000	6,000	6,000	8,000	6,000
iCAIR	1,226	1,106	1,117	1,040	778	904	767	1,105	733



Sponsorship Overview

Sponsor	2005	2006	2007	2008	2009	2010	2011	2012	2013
PNWGP	-	1,843	3,685	1,933	1,404	1,530	1,389	2,000	2,000
PSNC	-	-	-	-	-	-	-	5,000	4,000
RIPN	-	-	-	-	2,000	-	-	-	-
RNP	-	-	-	-	1,056	1,148	1,041	1,538	2,000
SURFnet	10,000	10,800	7,500	8,000	8,000	8,000	8,000	10,400	6,000
TWAREN	-	-	1,513	1,500	1,500	1,500	1,500	1,500	2,000
University of Amsterdam	2,500	2,500	2,500	1,500	1,000	750	500	500	1,000
UCSD	1,226	1,179	834	738	556	646	548	769	733
UIC	1,226	1,179	1,191	1,031	704	765	695	769	733
<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

Committed Sponsorship

	2005	2006	2007	2008	2009	2010	2011	2012	2013
Total	92,515	98,813	91,252	92,187	88,899	55,699	56,826	76,856	72,123

Outstanding Sponsorship

	2005	2006	2007	2008	2009	2010	2011	2012	2013
	-	-	-	-	-	-	-	3,408	4,000



Income & Expenditure 2013 (to-date & projected)

€	Budget	To-date	Projected
Income			
Sponsorship	63,300	63,124	72,123
Costs			
Personnel	30,000	1,825	3,650
Overheads	18,300	1,433	2,866
Travel & Subsistence	10,000	0	0
Publicity & Outreach	1,000	0	0
Meetings	4,000	3,668	3,668
Contracted Services	0	24,000	44,419
TOTAL	63,300	30,926	54,603
Outcome	0		+17,520
Reserves	35,215		52,735



Proposed Budget 2014

€	Approved 2013	Proposed 2014
Personnel	30,000	4,000
Overheads	18,300	3,000
Travel and Subsistence	10,000	0
Publicity & Outreach	1,000	10,000
Meetings	4,000	2,000
Contracted Services	0	42,000
TOTAL	63,300	61,000

