

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)