

IASA 2015 Budget & 2016 - 2017 Projections				
14-Oct-14		2015	2016	2017
Revenues (000)		Budget	Projection	Projection
1	Registration Fees	\$ 2,343	\$ 2,430	\$ 2,470
2	Meeting Sponsorships	906	1,080	990
3	In-Kind Sponsorships	410	255	248
4	Event Sponsorships	150	150	150
5	Bits-N-Bites	150	75	150
6	Hotel Commissions	110	140	150
7	Miscellaneous	-	-	35
8	Total Revenue	\$ 4,069	\$ 4,130	\$ 4,193
		2015	2016	2017
Expenses (000)		Budget	Projection	Projection
1	RFC Services	\$ 989	\$ 973	\$ 981
2	Secretariat Services	1,865	1,883	1,902
3	Meeting Operations (Secretariat)	960	970	979
4	Meeting Space	377	600	400
5	Network/NOC			
a	In Kind (Circuits)	225	75	58
b	Contract Costs	290	465	465
c	RPS	104	104	104
d	Total Network/NOC Costs	619	644	626.5
6	Other Meeting Costs			
a	Other Meeting Costs In-Kind (ISC)	100	100	100
b	Other Meeting Costs	153	155	166
c	Total Other Meeting Costs	253	255	266
7	Subtotal Direct Meeting Costs (3-6)	2,209	2,468	2,272
8	Admin (IASA,IETF, IAB, IRTF, NomCom, ISE)			
a	Admin In-Kind (WebEx)	35	35	35
b	Admin Costs	485	490	495
c	Total Admin Costs	520	525	530
9	IT Maintenance			
a	IT Maintenance In-Kind (Netnod)	50	50	50
b	IT Maintenance Contract Costs	75	75	75
c	Total IT Maintenance	125	125	125
10	Transition Expenses (RPC)	25	25	0
11	Special Projects	25	25	25
12	IETF Trust	34	34	35
13	ISOC G&A	220	220	220
14	Total Expenses	\$ 6,012	\$ 6,279	\$ 6,090
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ISOC Direct Contribution Excludes Cap Invest		\$ (1,943)	\$ (2,150)	\$ (1,898)
Capital Investment (Software, Hardware)		215	165	115
ISOC Direct Contribution Includes Cap Invest		\$ (2,158)	\$ (2,315)	\$ (2,013)