

IETF 2008 - 2010 Budget Overview
(\$000's)

	2008 Budget	2009 Advice	2010 Advice
Revenues			
Registration Fees	\$ 2,222.5	\$ 2,222.5	\$ 2,222.5
Hotel Commissions	180.0	180.0	180.0
Miscellaneous	-	-	-
Sponsorships	245.0	248.5	260.9
NOC Sponsorships	360.0	378.0	396.9
Total Revenue	3,007.5	3,029.0	3,060.3
Anticipated ISOC Contribution	\$ 1,538.4	\$ 1,633.7	\$ 1,829.5
Total Funds	4,545.9		
Expenses			
RFC Editor/Edit Svcs	737.8	700.0	735.0
Secretariat Contract - Labor Only	1,500.0	1,575.0	1,653.8
Managed Meeting Costs (Variable)	919.6	965.6	1,013.9
Other Secretariat Costs	31.0	32.6	34.2
Other Meeting Expenses	236.6	248.5	260.9
NOC Expenses	360.0	378.0	396.9
Secretariat/Editor Transition Expenses	75.0	50.0	50.0
General Meeting Contingency	50.0	50.0	50.0
Special Projects	35.0	36.8	38.6
Admin (IASA,IETF, IAB, NomCom)	482.4	506.5	531.9
IETF Trust	23.5	20.0	20.0
ISOC G&A	95.0	99.8	104.7
Total Expenses	4,545.9	4,662.6	4,889.8
Anticipated ISOC Contribution IETF Operations	\$ 1,538.4	\$ 1,633.7	\$ 1,829.5
Other Items Not Included Above:			
Capital Cost: Tools Development	\$ 100.0	\$ 200.0	\$ 100.0
New Revenue Producing Initiatives Pursued by ISOC			
Revenue	\$ 50.0	\$ 190.0	\$ 450.0
Less Cost of Product Development/Delivery	(75.0)	(75.0)	(100.0)
Net Contribution from New Revenue Initiatives	\$ (25.0)	\$ 115.0	\$ 350.0