

IETF 2012 - 2014 Budget			
	2012	2013	2014
Revenues	Budget	Advice	Advice
Registration Fees	\$ 2,152	\$ 2,101	\$ 2,119
Meeting Sponsorship	310	290	590
Network/NOC Host	556	555	605
Hotel Commissions	145	150	150
New Revenue	100	125	125
Miscellaneous	0	-	-
Total Revenue	\$ 3,264	\$ 3,221	\$ 3,589
	2012	2013	2014
Expenses	Budget	Advice	Advice
RFC Services	900	\$ 933	\$ 933
Secretariat Services	1,775	1,788	1,788
Secretariat Costs (Other)	0	-	-
Meeting Space Costs	350	290	590
Network/NOC Costs	600	555	630
Meeting Operations (Secretariat)	912	828	828
Other Meeting Costs	118	124	124
Subtotal Direct Meeting Costs	1,979	1,796	2,171
Transition Expenses	85	60	60
Special Projects	50	50	50
IT Maintenance	50	75	100
Admin (IASA,IETF, IAB, IRTF, NomCom)	415	424	442
IETF Trust	35	37	39
ISOC G&A	120	125	130
Total Expenses	\$ 5,408	\$ 5,287	\$ 5,713
ISOC Direct Contribution Excluding Development	\$ 2,145	\$ 2,067	\$ 2,124
IT Tools Development	215	50	75
ISOC Direct Contribution Including Development	\$ 2,360	\$ 2,117	\$ 2,199

NOTES: 2012 Budget

1 The registration fee will remain the same as in 2011, \$650.

2 Total revenues assumes that paid attendance at the three meeting will achieve estimated targets and that there will be a Host and sponsors for each of the meetings. A failure to acquire hosts and sponsors may result in an increase in registration fees, a reduction in meeting or other operational expenses, and/or a request for additional support from the Internet Society. Currently there is no Host for IETF 83 in Paris.

3 Expenses adds IT Maintenance as a new line item to reflect the costs to maintain tools developed since 2009.