

IETF 2013 - 2015 Budget		2013 Budget	2014 Advice	2015 Advice
Revenues				
Registration Fees		\$ 2,140	\$ 2,116	\$ 2,124
Meeting Sponsorship		318	265	440
Network/NOC Host		624	600	650
Hotel Commissions		165	170	160
New Revenue		100	125	125
Miscellaneous		-	-	-
Total Revenue		\$ 3,346	\$ 3,276	\$ 3,499
IETF 2013 - 2015 Budget				
Expenses				
RFC Services		\$ 893	\$ 918	\$ 955
Secretariat Services		1,788	1,841	1,896
Secretariat Costs (Other)		-	-	-
Direct Meeting Costs				
Meeting Space Costs		228	200	350
Network/NOC Costs		554	600	660
Meeting Operations (Secretariat)		923	950	950
Other Meeting Costs		154	133	136
Subtotal Direct Meeting Costs		1,858	1,883	2,096
Transition Expenses		-	-	-
Special Projects		50	50	50
IT Maintenance		75	100	150
Admin (IASA,IETF, IAB, IRTF, NomCom, IAD, ISE)		451	472	490
IETF Trust		36	38	40
ISOC G&A		125	130	130
Total Expenses		\$ 5,275	\$ 5,433	\$ 5,807
IETF 2013 - 2015 Budget				
		2013 Budget	2014 Advice	2015 Advice
ISOC Direct Contribution Excluding Development		\$ 1,929	\$ 2,157	\$ 2,308
IT Tools Development		300	250	200
ISOC Direct Contribution Including Development		\$ 2,229	\$ 2,407	\$ 2,508