IASA 2016 Budget & 2017 - 2018 Advice				
1-Oct-15	**2016**	**2017**	**2018**	
Revenues (000)	**Budget**	**Advice**	**Advice**	**Notes**
1 Registration Fees	**2,364**	2,429	**2,410**	**1**
2 Meeting Sponsorships	**990**	1,000	**1,030**	**2**
3 In-Kind Sponsorships	**255**	228	**260**	**3**
4 Event Sponsorships	**150**	150	**150**	**4**
5 Bits-N-Bites	**210**	225	**225**	**5**
6 Hackathon	**120**	120	**120**	**6**
7 Hotel Commissions	**140**	145	**100**	**7**
8 Miscellaneous	**107**	114	**68**	**8**
9 Total Revenue	**$ 4,336**	**$ 4,411**	**$ 4,363**	
1-Oct-15	**2016**	**2017**	**2018**	
Expenses (000)	**Budget**	**Advice**	**Advice**	**Notes**
Meeting Expenses				
1 Variable Managed Mtg Costs	**988**	939	**955**	**9**
2 IETF Secretariat (AMS)	**476**	487	**496**	**10**
3 Meeting Space	**439**	410	**275**	**11**
4 NOC Expenses	**731**	637	**685**	**12**
5 In-Kind	**70**	43	**75**	
6 Contract Costs	**506**	450	**450**	
7 Venue Network Costs	**11**	0	**10**	
8 RPS	**144**	144	**150**	
9 VAT	**95**	60	**60**	**13**
10 Other Meeting Expenses	**301**	273	**272**	**14**
11 In-Kind	**138**	100	**100**	
12 Miscellaneous	**163**	173	**172**	
13 Total Meeting Expenses	**$ 3,031**	**$ 2,806**	**$ 2,744**	
	2016	**2017**	**2018**	
Operating Expenses	**Budget**	**Advice**	**Advice**	**Notes**
14 RFC Services	**1,108**	1,088	**1,109**	**15**
15 RFC Production Center	**958**	974	**993**	
16 RFC Publisher	**0**	0	**0**	
17 RFC Series Editor	**150**	114	**117**	
18 IETF Secretariat	**1,427**	1,460	**1,489**	**16**
19 Administration	**512**	523	**532**	**17**
20 IASA Support	**379**	391	**400**	
21 IETF Support	**33**	34	**34**	
22 IAB Support	**33**	34	**34**	
23 IRTF Support	**10**	10	**10**	

		2016 Budget	2017 Advice	2018 Advice	Notes
24	InKind Administrative	35	35	35	
25	Independent Sub. Editor	15	12	12	
26	NomCom Support	8	8	8	
27	Special Projects	25	25	25	18
28	IETF Trust Expenses	53	44	44	19
29	Transition Expenses	0	25	25	20
30	IT Maintenance	125	125	125	21
31	In-Kind	50	50	50	
32	Contracts	75	75	75	
33	G&A/Governance (Indirect)	275	289	295	22
34	Total Operating Expenses	$ 3,525	$ 3,578	$ 3,644	
35	Total Expenses	$ 6,556	$ 6,383	$ 6,388	

1-Oct-15	2016 Budget	2017 Advice	2018 Advice	Notes
ISOC Direct Contribution w/o Cap Inv.	$ (2,220)	$ (1,973)	$ (2,025)	23
Capital Investment	200	150	150	24
ISOC Direct Contribution w/ Cap Inv.	$ (2,420)	$ (2,123)	$ (2,175)	25

NOTES

1 IETF Registrations - Early, Late, Student & Day pass fees. Revenues based upon estimated paid attendance.

2 Meeting Sponsorships: Host sponsorship fee.

3 InKind Sponsorships: Includes the value of services and goods associated with the meetings, plus contributions of WebEx and tools support services

4 Event Sponsorships: Welcome Reception, breaks, ice cream social, etc.

5 Bits-N-Bites Sponsorships: Contribution for participation in BnB

6 Hackathon Sponsorships: Sponsor for IETF Hackathon event

7 Hotel Commissions: IETF receives a commission from IETF guest rooms reserved by meeting attendees.

8 Miscellaneous Revenue: Includes revenue from venue incentives, tax rebates, hotel rebates, value of guest room comps and upgrades, room rentals, companion fees, fees for expedited letters of invitation, etc.

9 Variable Managed Meeting Costs: Includes food and beverage, audio visual equipment, electric power, security, shipping, staff travel, printing, temporary labor.

10 IETF Meeting Labor (AMS): AMS labor costs associated with IETF meetings.

11 Meeting Space: There are meeting space costs in Europe, Asia, but not in North America.

12 NOC Expenses: Contractor services for the NOC and remote participation services, including in-kind circuit contributions, travel and shipping expenses.

13 VAT: Value-added tax which may be recovered and for which recovery there may be an expense

14 Other Meeting Expenses: Includes cancellation insurance, credit card fees, NOC volunteer costs, site qualification travel.

15 RFC Services: Includes RFC Series Editor, RFC Production Center and RFC Publisher contract costs.

16 IETF Secretariat (AMS): AMS labor costs associated with IESG, IAB, administrative, financial, and IT support.

17 Admin: includes IASA, IETF, IAB, IRTF, NomCom, Independent Submissions Editor, and in-kind contributions.

18 Special Projects: an IAOC fund for contracting projects that may arise during the year.

19 IETF Trust Expenses: Expenses include legal, insurance, storage and miscellaneous.

20 Transition Expenses: Expenses associated with a transition from one contractor to another.

21 IT Maintenance: Tools maintenance, includes in-kind and contracted support.

22 G&A/Governance (Indirect): Cost of Internet Society support costs, e.g., accounting, sponsorship capture, administration.

23 ISOC Direct Contribution: Internet Society financial contribution to the IETF for fiscal year.

24 Capital Investment: Investment by Internet Society in IETF software development.

25 ISOC Contribution plus Capital Investment: Total of the direct financial contribution and capital investment.