

## 2010 - 2012 IETF Budget

(000's)

<b>Revenues</b>	<b>2010 Budget</b>	<b>2011 Advice</b>	<b>2012 Advice</b>
Registration Fees	\$ 2,084	\$ 2,033	\$ 2,049
Sponsorships	490	540	540
NOC Sponsorships	420	430	430
Hotel Commissions	70	140	130
New Revenue	70	100	125
Miscellaneous	-	-	-
<b>Total Revenue</b>	<b>\$ 3,134</b>	<b>\$ 3,243</b>	<b>\$ 3,274</b>
<b>Expenses</b>	<b>2010 Budget</b>	<b>2011 Advice</b>	<b>2012 Advice</b>
RFC Services	\$ 747	\$ 730	\$ 754
Secretariat Services	1,538	1,615	1,615
Meeting Costs (Secretariat Managed)	850	893	893
Secretariat Costs (Other)	15	20	20
Meeting Expenses (Other)	508	556	529
NOC Expenses	420	440	430
Interim Meeting Costs	-	-	-
Transition Expenses	75	75	50
General Meeting Contingency	-	-	-
Special Projects	20	20	20
Admin (IASA, IETF, IAB, NomCom)	381	400	415
IETF Trust	33	30	33
ISOC G&A	110	115	120
<b>Total Expenses</b>	<b>4,696</b>	<b>4,893</b>	<b>4,879</b>
<b>ISOC Direct Contribution Excl Devel</b>	1,562	1,650	1,606
<b>IT Tools Development</b>	575	580	415
<b>ISOC Direct Contribution Incl Devel</b>	<b>\$ 2,137</b>	<b>\$ 2,230</b>	<b>\$ 2,021</b>