

IETF Budget 2011 - 2013

(000's)

	2011 Budget	2012 Advice	2013 Advice
Revenues			
Registration Fees	\$ 2,132	\$ 2,158	\$ 2,207
Meeting Sponsorship	480	540	290
Network/NOC Host	465	430	470
Hotel Commissions	140	130	150
New Revenue	100	125	150
Miscellaneous	-	-	-
Total Revenue	\$ 3,317	\$ 3,383	\$ 3,267
Expenses	2011 Budget	2012 Advice	2013 Advice
RFC Services	\$ 887	\$ 811	\$ 827
Secretariat Services	1,614	1,647	1,679
Secretariat Costs (Other)	17	20	20
Direct Meeting Costs			
Meeting Space Costs	390	425	200
Network/NOC Costs	465	430	470
Meeting Operations (Secretariat)	780	803	828
Other Meeting Costs	114	120	124
Subtotal Direct Meeting Costs	1,749	1,779	1,621
Transition Expenses	145	75	-
Special Projects	60	40	40
Admin (IASA,IETF, IAB, IRTF, NomCom)	391	403	419
IETF Trust	25	25	26
ISOC G&A	115	120	120
Total Expenses	\$ 5,003	\$ 4,919	\$ 4,752
ISOC Direct Contribution Excl Devel	\$ 1,686	\$ 1,536	\$ 1,485
IT Tools Development	429	215	140
ISOC Direct Contribution Incl Devel	\$ 2,115	\$ 1,751	\$ 1,625