

IASA 2017 Budget & 2018 - 2019 Advice				
28-Sep-16		2017	2018	2019
Revenues		Budget	Advice	Advice
1	Registration Fees	\$ 2,499,000	\$ 2,458,000	2,438,625
2	Meeting Sponsorships	990,000	1,125,000	1,125,000
3	In-Kind Sponsorships	281,000	281,000	281,000
4	Event Sponsorships	530,000	540,000	540,000
5	Bits-N-Bites	150,000	170,000	170,000
6	Hackathon	120,000	135,000	150,000
7	Hotel Commissions	180,000	160,000	140,000
8	Miscellaneous	119,075	84,075	54,075
9	<b>Total Revenue</b>	<b>\$ 4,869,075</b>	<b>\$ 4,953,075</b>	<b>\$ 4,898,700</b>
28-Sep-16		2017	2018	2019
Expenses		Budget	Advice	Advice
<b>Meeting Expenses</b>				
1	Variable Managed Mtg Costs	\$ 1,275,488	1,313,753	1,353,165
2	IETF Secretariat (AMS)	486,521	496,252	506,177
3	Meeting Space	284,000	260,000	260,000
4	NOC Expenses	682,000	725,000	715,000
5	In-Kind (Circuits)	55,000	75,000	75,000
6	Contract Costs	485,000	500,000	490,000
7	Venue Network Costs	-	0	0
8	RPS Services	142,000	150,000	150,000
9	VAT	12,000	20,000	20,000
10	VAT Expenses (Recoverable)	-		
11	VAT Recovery Expense	12,000		
12	Other Meeting Expenses	309,470	283,240	282,659
13	In-Kind	100,000	100,000	100,000
14	Miscellaneous	209,470	183,240	182,659
15	<b>Total Meeting Expenses</b>	<b>\$ 3,049,479</b>	<b>\$ 3,098,244</b>	<b>\$ 3,137,001</b>
28-Sep-16		2017	2018	2019
Operating Expenses		Budget	Advice	Advice
16	RFC Services	\$ 1,182,601	1,210,653	1,138,117
17	RFC Production Center	1,027,601	1,093,153	1,018,117
18	Publisher	0	0	0
19	RFC Series Editor	155,000	117,500	120,000
20	IETF Secretariat (AMS)	1,459,564	1,488,755	1,518,530
21	Administration	561,000	572,220	583,664
22	IASA Support	418,000	426,360	434,887
23	IETF Support	42,500	43,350	44,217
24	IAB Support	32,500	33,150	33,813
25	IRTF Support	10,000	10,200	10,404
26	Administrative In-Kind	35,000	35,700	36,414
27	Independent Submissions Editor	15,000	15,300	15,606
28	NomCom Support	8,000	8,160	8,323
29	Special Projects	50,000	50,000	50,000
30	IETF Trust Expenses	0		
31	Transition Expenses	25,000	25,000	0
32	Tools Maintenance	212,000	222,000	227,000
33	In-Kind (IK)	72,000	72,000	72,000
34	Contracts	140,000	150,000	155,000
35	ISOC Support Services	529,000	539,580	550,372
36	Accounting & Admin Support	134,000	136,680	139,414
37	Sponsorship Support	168,000	171,360	174,787
38	Rent & Office Support	0	0	0
39	Communications	227,000	231,540	236,171
36	<b>Total Operating Expenses</b>	<b>\$ 4,019,165</b>	<b>4,108,209</b>	<b>4,067,683</b>
37	<b>Total Expenses</b>	<b>\$ 7,068,645</b>	<b>\$ 7,206,453</b>	<b>\$ 7,204,684</b>
27-Sep-16		2017	2018	2019
ISOC Contributions & Capital Expenditures		Budget	Advice	Advice
ISOC Direct Contribution w/o Cap Invest		\$ (2,199,570)	\$ (2,253,378)	\$ (2,305,984)
Capital Investment		135,000	75,000	75,000
ISOC Direct Contribution w/ Cap Invest		\$ (2,334,570)	\$ (2,328,378)	\$ (2,380,984)