

IETF Budget FY07 - FY09					
1	Revenues	2007	2008	2009	1
2	Meetings (Reg, Comm, etc)	\$ 2,477,500	\$ 2,477,500	\$ 2,665,000	2
3	ISOC IETF Sponsorships	\$ 325,000	\$ 325,000	\$ 325,000	3
4	ISOC Contribution *	\$ 1,325,106	\$ 1,404,556	\$ 1,479,180	4
5	Total Revenues	\$ 4,127,606	\$ 4,207,056	\$ 4,469,180	5
6					6
7	Expenses	2007	2008	2009	7
8	Programmatic				8
9	RFC Editor & Publisher	\$ 744,525	\$ 677,815	\$ 590,000	9
10	Copy-Edit Services	\$ 60,000	\$ 60,000	\$ 60,000	10
11	NSS Secretariat & Meeting	\$ 2,506,241	\$ 2,608,331	\$ 2,749,198	11
12	Other Meeting Expenses	\$ 240,625	\$ 212,325	\$ 321,885	12
13	Special Projects				13
14	Short Term Contracts	\$ 50,000	\$ 50,000	\$ 50,000	14
15	Tools	\$ 20,000	\$ 20,000	\$ 20,000	15
16	Administration				16
17	IASA Support	\$ 278,983	\$ 279,986	\$ 296,068	17
18	IETF Support	\$ 59,300	\$ 62,265	\$ 65,378	18
19	IAB Support	\$ 57,175	\$ 60,034	\$ 63,035	19
20					20
21	Tools Depreciation **		\$ 128,333	\$ 201,667	21
22	ISOC G&A	\$ 87,257	\$ 21,667	\$ 23,333	22
23	Admin Subtotal	\$ 482,715	\$ 552,285	\$ 649,482	23
24					24
25	Total Expenses	\$ 4,104,106	\$ 4,180,756	\$ 4,440,565	25

A	IETF Trust Expenses	2007	2008	2009	A
B	Legal	\$ 17,500	\$ 20,000	\$ 22,000	B
C	Insurance	\$ 6,000	\$ 6,300	\$ 6,615	C
D	Total Trust Expenses	\$ 23,500	\$ 26,300	\$ 28,615	D

* Includes Trust Expenses

** Budget for capitalized tools development for 2007 - 2009 are \$230,000, \$205,000 & \$180,000