

IETF Budget FY06

1	Revenues	FY06	FY07	FY08	1
2	Meetings	\$ 2,062,500	\$ 2,420,000	\$ 2,527,500	2
3	ISOC Contribution	\$ 1,694,891	\$ 1,158,422	\$ 1,225,147	3
4	Total Revenues	\$ 3,757,391	\$ 3,578,422	\$ 3,752,647	4
5					5
6	Expenses	FY06	FY07	FY08	6
7	Programmatic				7
8	RFC Editor	\$ 881,584	\$ 590,661	\$ 620,194	8
9	Secretariat & Meeting	\$ 1,999,510	\$ 2,099,486	\$ 2,204,460	9
10	IETF Trust	\$ 25,000	\$ 5,000	\$ 5,000	10
11	Special Projects				11
12	Short Term Contracts	\$ 200,000	\$ 200,000	\$ 200,000	12
13	Tools	\$ 100,000	\$ 100,000	\$ 100,000	13
14					14
15	Administration				15
16	Salaries & Related Expenses	\$ 185,000	\$ 199,800	\$ 215,784	16
17	Travel, Phone, Misc	\$ 40,000	\$ 44,000	\$ 48,400	17
18	Office, Insurance	\$ 28,000	\$ 30,800	\$ 33,880	18
19	IETF Discretionary	\$ 50,000	\$ 55,000	\$ 60,500	19
20	IAB Discretionary	\$ 43,500	\$ 45,675	\$ 47,959	20
21	Legal	\$ 25,000	\$ 27,500	\$ 30,250	21
22	Finance	\$ 5,000	\$ 5,500	\$ 6,050	22
23	Banks/Credit Card Fees	\$ 67,934	\$ 70,000	\$ 70,000	23
24	ISOC G&A	\$ 106,863	\$ 105,000	\$ 110,170	24
25	Restructuring: Trans Exp				25
26	Legal & Finance				26
27	Total Expenses	\$ 3,757,391	\$ 3,578,422	\$ 3,752,647	27