

IETF 2009 - 2011 Budget (000s)

	2009 Budget	2010 Advice	2011 Advice
Revenues			
Registration Fees	2,220.1	2,193.7	2,113.2
Interim Registration Fees	261.8	274.8	288.6
Sponsorships	505.0	290.0	540.0
NOC Sponsorships	265.0	410.0	430.0
Interim Sponsorships	100.0	105.0	110.3
Hotel Commissions	135.0	180.0	180.0
Interim Hotel Commissions	20.3	21.3	22.3
New Revenue	115.0	350.0	500.0
Miscellaneous	0.0	0.0	0.0
Total Revenue	\$ 3,622.1	\$ 3,824.8	\$ 4,184.4
Expenses			
RFC Editor/Edit Svcs	729.3	590.0	620.0
Secretariat Contract - Labor Only	1,538.0	1,614.9	1,695.6
Managed Meeting Costs (Variable)	891.5	897.5	960.2
Other Secretariat Costs	21.0	25.0	27.0
Other Meeting Expenses	549.2	313.4	566.0
NOC Expenses	265.0	410.0	430.0
Interim Meeting Costs	261.2	274.3	288.0
Transition Expenses	75.0	75.0	50.0
General Meeting Contingency	50.0	50.0	50.0
Special Projects	35.0	36.8	38.6
Admin (IASA,IETF, IAB, NomCom)	529.7	540.8	570.7
IETF Trust	33.1	33.4	33.8
ISOC G&A	98.0	102.9	108.0
Capital Cost (Tools Development)	260.0	200.0	100.0
Total Expenses	\$ 5,336.0	\$ 5,163.9	\$ 5,537.9
Anticipated ISOC Contribution IETF Ops	\$ 1,713.9	\$ 1,339.1	\$ 1,353.5