

IETF 2013 - 2015 Budget		2012	2012	2013	2014	2015
Revenues		Budget	YEF	Budget	Advice	Advice
Registration Fees		\$ 2,152	\$ 2,266	\$ 2,140	\$ 2,116	\$ 2,124
Meeting Sponsorship		310	355	318	265	440
Network/NOC Host		556	539	624	600	650
Hotel Commissions		145	188	165	170	160
New Revenue		100	130.5	100	125	125
Miscellaneous		0	6.5	-	-	-
Total Revenue		\$ 3,264	\$ 3,485	\$ 3,346	\$ 3,276	\$ 3,499
IETF 2013 - 2015 Budget		2012	2012	2013	2014	2015
Expenses		Budget	YEF	Budget	Advice	Advice
RFC Services		900	868	\$ 893	\$ 918	\$ 955
Secretariat Services		1,775	1,770	1,788	1,841	1,896
Meeting Space Costs		350	244	228	200	350
Network/NOC Costs		600	560	554	600	660
Meeting Operations (Secretariat)		912	935	923	950	950
Other Meeting Costs		118	110	154	133	136
Subtotal Direct Meeting Costs		1,979	1,849	1,858	1,883	2,096
Transition Expenses		85	6	-	-	-
Special Projects		50	29	50	50	50
IT Maintenance		50	10	75	100	150
Admin (IASA,IETF, IAB, IRTF, NomCom, IAD, ISE)		415	380	451	472	490
IETF Trust		35	26	36	38	40
ISOC G&A		120	120	125	130	130
Total Expenses		\$ 5,408	\$ 5,057	\$ 5,275	\$ 5,433	\$ 5,807
IETF 2013 - 2015 Budget		2012	2012	2013	2014	2015
		Budget	YEF	Budget	Advice	Advice
ISOC Direct Contribution Excluding Development		\$ 2,145	\$ 1,572	\$ 1,929	\$ 2,157	\$ 2,308
IT Tools Development		215	215	300	250	200
ISOC Direct Contribution Including Development		\$ 2,360	\$ 1,787	\$ 2,229	\$ 2,407	\$ 2,508