SAIVIPLE IETF LLC	PRELIMINARY BU	IDGET		
	2018 Budget		2019 Advice	2020 Advice
Non-Meeting Revenue				
ISOC Contribution			\$5,000,000	\$5,000,000
ISOC Annual Contribution		\$5,000,000	ć2F 000	¢35.000
Administrative InKind Contribution Webex		\$35,000	\$35,000	\$35,000
Total Non-Meeting Revenue		\$35,000	\$5,035,000	\$5,035,000
Meeting Revenue			\$3,033,000	43,033,000
Registration Fees			\$2,215,375	\$2,242,953
Sponsorship			\$1,575,000	\$1,625,000
Sponsorship - InKind			\$175,000	\$175,000
Hotel Commissions			\$140,000	\$140,000
Misc.			\$48,575	\$36,075
Total Meeting Revenue Total Revenue			\$4,153,950 \$9,188,950	\$4,219,028 \$9,254,028
Total Revenue			\$3,100,330	33,234,020
	2018		2019	2020
Mosting Expenses	2018		2019	2020
Meeting Expenses Variable Managed Meeting Costs			\$998,507	\$998,507
IETF Secretariat			\$811,012	\$829,259
Meeting Space			\$235,000	\$260,000
NOC Expenses			\$827,500	\$847,000
In-Kind Circuits			\$75,000	\$75,000
Contract Costs (incl. shipping)			\$500,000	\$515,000
Venue Network Costs			\$0	\$0
Remote & Mtg Archive Services			\$157,500	\$162,000
RPS Travel			\$35,000 \$60.000	\$35,000
NOC Travel VAT Recovery Expense			\$60,000 \$20,000	\$60,000 \$20,00 0
Other Meeting Expenses			\$279,538	\$260,053
In-Kind			\$125,000	\$100,000
Ombuds Travel			\$21,000	\$22,050
Miscellaneous (insurance, credit card fees, other)			\$133,538	\$138,003
Total Meeting Expenses			\$3,171,557	\$3,214,819
* .				
	2018 Budget		2019 Advice	2020 Advice
Operating Expenses				
RFC Services			\$1,262,239	\$1,198,209
RFC Production Center			\$1,119,239	\$1,049,809
RFC Series Editor			\$143,000	\$148,400
IETF Secretariat			\$1,404,867	\$1,436,477
Administrative		\$762,316		
IT Financial		\$417,250 \$195,509		
Administration		\$195,509	\$1,563,500	¢4 704 750
LLC Support				
Salary and Benefits				\$1,794,750
		\$700.000	\$1,402,500	
Benefits		\$700,000 \$231,000		
HR Administration		\$231,000 \$14,000	\$1,402,500	
HR Administration Legal		\$231,000 \$14,000 \$90,000	\$1,402,500	
HR Administration Legal D&O/Business Insurance		\$231,000 \$14,000 \$90,000 \$25,000	\$1,402,500	
HR Administration Legal D&O/Business Insurance Staff Travel Expenses		\$231,000 \$14,000 \$90,000 \$25,000 \$150,000	\$1,402,500	
HR Administration Legal D&O/Business Insurance		\$231,000 \$14,000 \$90,000 \$25,000	\$1,402,500	
HR Administration Legal D&O/Business Insurance Staff Travel Expenses IETF Meetings (F&B, A/V, etc) Retreats/Workshops Fundraising Support		\$231,000 \$14,000 \$90,000 \$25,000 \$150,000 \$7,500 \$5,000 \$100,000	\$1,402,500	
HR Administration Legal D&O/Business Insurance Staff Travel Expenses IETF Meetings (F&B, A/V, etc) Retreats/Workshops Fundraising Support Comms Deliverables		\$231,000 \$14,000 \$90,000 \$25,000 \$150,000 \$7,500 \$100,000 \$75,000	\$1,402,500	
HR Administration Legal D&O/Business Insurance Staff Travel Expenses IETF Meetings (F&B, A/V, etc) Retreats/Workshops Fundraising Support Comms Deliverables Miscellaneous		\$231,000 \$14,000 \$90,000 \$25,000 \$150,000 \$7,500 \$5,000 \$100,000	\$1,402,500	\$1,630,750
HR Administration Legal D&O/Business Insurance Staff Travel Expenses IETF Meetings (F&B, A/V, etc) Retreats/Workshops Fundraising Support Comms Deliverables Miscellaneous IETF Support		\$231,000 \$14,000 \$90,000 \$25,000 \$150,000 \$7,500 \$100,000 \$75,000	\$1,402,500 \$41,000	\$1,630,750 \$42,000
HR Administration Legal D&O/Business Insurance Staff Travel Expenses IETF Meetings (F&B, A/V, etc) Retreats/Workshops Fundraising Support Comms Deliverables Miscellaneous		\$231,000 \$14,000 \$90,000 \$25,000 \$150,000 \$7,500 \$100,000 \$75,000	\$1,402,500	\$1,630,750 \$1,630,750 \$42,000 \$42,000
HR Administration Legal D&O/Business Insurance Staff Travel Expenses IETF Meetings (F&B, A/V, etc) Retreats/Workshops Fundraising Support Comms Deliverables Miscellaneous IETF Support IAB Support		\$231,000 \$14,000 \$90,000 \$25,000 \$150,000 \$7,500 \$100,000 \$75,000	\$1,402,500 \$41,000 \$41,000 \$15,000 \$16,500	\$1,630,750 \$42,000 \$42,000 \$15,000
HR Administration Legal D&O/Business Insurance Staff Travel Expenses IETF Meetings (F&B, A/V, etc) Retreats/Workshops Fundraising Support Comms Deliverables Miscellaneous IETF Support IAB Support IRTF Support Independent Submissions Editor NomCom Support		\$231,000 \$14,000 \$90,000 \$25,000 \$150,000 \$7,500 \$100,000 \$75,000	\$1,402,500 \$41,000 \$41,000 \$15,000 \$16,500 \$12,500	\$1,630,750 \$42,000 \$42,000 \$15,000 \$17,500 \$12,500
HR Administration Legal D&O/Business Insurance Staff Travel Expenses IETF Meetings (F&B, A/V, etc) Retreats/Workshops Fundraising Support Comms Deliverables Miscellaneous IETF Support IAB Support IRTF Support Independent Submissions Editor NomCom Support Administrative In-Kind		\$231,000 \$14,000 \$90,000 \$25,000 \$150,000 \$7,500 \$5,000 \$75,000 \$5,000	\$1,402,500 \$41,000 \$41,000 \$15,000 \$16,500	\$1,630,750 \$42,000 \$42,000 \$15,000 \$17,500 \$12,500
HR Administration Legal D&O/Business Insurance Staff Travel Expenses IETF Meetings (F&B, A/V, etc) Retreats/Workshops Fundraising Support Comms Deliverables Miscellaneous IETF Support IAB Support IRTF Support Independent Submissions Editor NomCom Support Administrative In-Kind Webex		\$231,000 \$14,000 \$90,000 \$25,000 \$150,000 \$7,500 \$100,000 \$75,000	\$1,402,500 \$41,000 \$41,000 \$15,000 \$16,500 \$12,500 \$35,000	\$1,630,750 \$42,000 \$42,000 \$15,000 \$17,500 \$12,500 \$35,000
HR Administration Legal D&O/Business Insurance Staff Travel Expenses IETF Meetings (F&B, A/V, etc) Retreats/Workshops Fundraising Support Comms Deliverables Miscellaneous IETF Support IAB Support IRTF Support Independent Submissions Editor NomCom Support Administrative In-Kind Webex Special Projects		\$231,000 \$14,000 \$90,000 \$25,000 \$150,000 \$7,500 \$5,000 \$75,000 \$5,000	\$1,402,500 \$41,000 \$41,000 \$15,000 \$16,500 \$12,500 \$35,000	\$1,630,750 \$42,000 \$42,000 \$17,500 \$12,500 \$35,000
HR Administration Legal D&O/Business Insurance Staff Travel Expenses IETF Meetings (F&B, A/V, etc) Retreats/Workshops Fundraising Support Comms Deliverables Miscellaneous IETF Support IAB Support IRTF Support Independent Submissions Editor NomCom Support Administrative In-Kind Webex Special Projects		\$231,000 \$14,000 \$90,000 \$25,000 \$150,000 \$7,500 \$5,000 \$75,000 \$5,000	\$1,402,500 \$41,000 \$41,000 \$15,000 \$12,500 \$35,000 \$50,000 \$221,340	\$1,630,750 \$42,000 \$42,000 \$17,500 \$12,500 \$35,000 \$225,994
HR Administration Legal D&O/Business Insurance Staff Travel Expenses IETF Meetings (F&B, A/V, etc) Retreats/Workshops Fundraising Support Comms Deliverables Miscellaneous IETF Support IAB Support IRTF Support Independent Submissions Editor NomCom Support Administrative In-Kind Webex Special Projects Tools In-Kind (IK)		\$231,000 \$14,000 \$90,000 \$25,000 \$150,000 \$7,500 \$5,000 \$75,000 \$5,000	\$1,402,500 \$41,000 \$41,000 \$15,000 \$16,500 \$12,500 \$35,000 \$50,000 \$221,340 \$81,120	\$42,000 \$42,000 \$15,000 \$17,500 \$12,500 \$35,000 \$225,994 \$84,365
HR Administration Legal D&O/Business Insurance Staff Travel Expenses IETF Meetings (F&B, A/V, etc) Retreats/Workshops Fundraising Support Comms Deliverables Miscellaneous IETF Support IAB Support IRTF Support Independent Submissions Editor NomCom Support Administrative In-Kind Webex Special Projects Tools In-Kind (IK) Contracts		\$231,000 \$14,000 \$90,000 \$25,000 \$150,000 \$7,500 \$5,000 \$75,000 \$5,000	\$1,402,500 \$41,000 \$41,000 \$15,000 \$16,500 \$12,500 \$35,000 \$50,000 \$221,340 \$81,120 \$140,220	\$42,000 \$42,000 \$42,000 \$15,000 \$12,500 \$35,000 \$225,994 \$84,365 \$141,625
HR Administration Legal D&O/Business Insurance Staff Travel Expenses IETF Meetings (F&B, A/V, etc) Retreats/Workshops Fundraising Support Comms Deliverables Miscellaneous IETF Support IAB Support IRTF Support Independent Submissions Editor NomCom Support Administrative In-Kind Webex Special Projects Tools In-Kind (IK) Contracts Total Operating Expenses		\$231,000 \$14,000 \$90,000 \$25,000 \$150,000 \$7,500 \$5,000 \$75,000 \$5,000	\$1,402,500 \$41,000 \$41,000 \$15,000 \$12,500 \$35,000 \$50,000 \$221,340 \$81,120 \$140,220 \$4,501,946	\$1,630,750 \$42,000 \$42,000 \$15,000 \$17,500 \$12,500 \$35,000 \$225,994 \$84,365 \$141,625 \$4,705,430
HR Administration Legal D&O/Business Insurance Staff Travel Expenses IETF Meetings (F&B, A/V, etc) Retreats/Workshops Fundraising Support Comms Deliverables Miscellaneous IETF Support IAB Support IRTF Support Independent Submissions Editor NomCom Support Administrative In-Kind Webex Special Projects Tools In-Kind (IK) Contracts		\$231,000 \$14,000 \$90,000 \$25,000 \$150,000 \$7,500 \$5,000 \$75,000 \$5,000	\$1,402,500 \$41,000 \$41,000 \$15,000 \$16,500 \$12,500 \$35,000 \$50,000 \$221,340 \$81,120 \$140,220	\$1,630,750 \$42,000 \$42,000 \$15,000 \$17,500 \$12,500 \$35,000 \$225,994 \$84,365 \$141,625 \$4,705,430
HR Administration Legal D&O/Business Insurance Staff Travel Expenses IETF Meetings (F&B, A/V, etc) Retreats/Workshops Fundraising Support Comms Deliverables Miscellaneous IETF Support IAB Support IRTF Support Independent Submissions Editor NomCom Support Administrative In-Kind Webex Special Projects Tools In-Kind (IK) Contracts Total Operating Expenses Total Expenses	\$2,610,000	\$231,000 \$14,000 \$90,000 \$25,000 \$150,000 \$7,500 \$5,000 \$75,000 \$5,000	\$1,402,500 \$41,000 \$41,000 \$15,000 \$16,500 \$12,500 \$35,000 \$221,340 \$81,120 \$140,220 \$4,501,946 \$7,673,503	\$42,000 \$42,000 \$42,000 \$15,000 \$17,500 \$12,500 \$35,000 \$225,994 \$84,365 \$141,625 \$4,705,430 \$7,920,245
HR Administration Legal D&O/Business Insurance Staff Travel Expenses IETF Meetings (F&B, A/V, etc) Retreats/Workshops Fundraising Support Comms Deliverables Miscellaneous IETF Support IAB Support IRTF Support Independent Submissions Editor NomCom Support Administrative In-Kind Webex Special Projects Tools In-Kind (IK) Contracts Total Operating Expenses Total Expenses IETF Endowment	\$2,610,000	\$231,000 \$14,000 \$90,000 \$25,000 \$150,000 \$7,500 \$5,000 \$75,000 \$5,000	\$1,402,500 \$41,000 \$41,000 \$15,000 \$16,500 \$12,500 \$35,000 \$221,340 \$81,120 \$140,220 \$4,501,946 \$7,673,503	\$1,630,750 \$42,000 \$42,000 \$15,000 \$17,500 \$12,500 \$35,000 \$225,994 \$84,363 \$141,625 \$4,705,430 \$7,920,245
HR Administration Legal D&O/Business Insurance Staff Travel Expenses IETF Meetings (F&B, A/V, etc) Retreats/Workshops Fundraising Support Comms Deliverables Miscellaneous IETF Support IAB Support IRTF Support Independent Submissions Editor NomCom Support Administrative In-Kind Webex Special Projects Tools In-Kind (IK) Contracts Total Operating Expenses Total Expenses IETF Endowment IETF Operational Reserve	\$2,610,000	\$231,000 \$14,000 \$90,000 \$25,000 \$150,000 \$7,500 \$5,000 \$75,000 \$5,000	\$1,402,500 \$41,000 \$41,000 \$15,000 \$15,000 \$12,500 \$35,000 \$221,340 \$81,120 \$4,501,946 \$7,673,503	\$1,630,750 \$42,000 \$42,000 \$15,000 \$17,500 \$12,500 \$35,000 \$225,994 \$84,305 \$141,625 \$4,705,430 \$7,920,245
HR Administration Legal D&O/Business Insurance Staff Travel Expenses IETF Meetings (F&B, A/V, etc) Retreats/Workshops Fundraising Support Comms Deliverables Miscellaneous IETF Support IAB Support IRTF Support Independent Submissions Editor NomCom Support Administrative In-Kind Webex Special Projects Tools In-Kind (IK) Contracts Total Operating Expenses Total Expenses IETF Endowment		\$231,000 \$14,000 \$90,000 \$25,000 \$150,000 \$7,500 \$5,000 \$75,000 \$5,000	\$1,402,500 \$41,000 \$41,000 \$15,000 \$16,500 \$12,500 \$35,000 \$221,340 \$81,120 \$140,220 \$4,501,946 \$7,673,503	\$42,000 \$42,000 \$15,000 \$17,500 \$12,500 \$35,000 \$225,994 \$84,365 \$141,625