

John Curran, President and CEO

January 2015



<u>Situation</u>

- ARIN has always contributed to ISOC for the support of IETF activities; this has been \$50,000 per year in the form of ISOC Platinum membership.
- Last year, IETF and ISOC created the "Open Internet Endowment" (OIE) which is designed to be a fund whose proceeds support IETF activities <u>–</u>
 - <www.openinternetendowment.org>
 - Contributions to the Open Internet Endowment (OIE) can be restricted "to support the IETF and open standards development"
- ARIN now has this an an option for more direct vehicle for supporting the IETF, by reducing our ISOC contribution and instead contributing to the Open Internet Endowment (OIE) in support of IETF activities. The Finance Committee consensus is that the Open Internet Endowment is the best mechanism for funding support for the IETF.



Option Overview

- 1. Status Quo Continue to contribution \$50K to ISOC
- 2. Reduce ISOC Funding for some OIE Support We could reduce our ISOC Contribution to \$25K (or less) for reduced organizational membership level, and fund the OIE accordingly
- **3. Move to funding OIE completely** We could phase out our ISOC contribution completely (i.e. cease being an ISOC Organizational member) and contribute \$50K to the Open Internet Endowment each year in support of IETF activities.



<u>Option</u>

- 1. Status Quo Continue to contribution \$50K to ISOC
- ISOC does support the IETF, so our contribution to ISOC is not misplaced to the extent that ISOC is contributing to IETF operational expense. IETF 2014 financials are:
 - \$3.9M revenues
 - \$5.8M expenses (inc. \$1.9M meeting, \$1.8M secretariat, \$1.0M RFC Editor)
 - \$1.9M ISOC direct contribution

(see Additional Information at end of presentation for full IETF budget)

- ARIN's Platinum Organizational membership reflects support for the Internet Society as an institution
- Indirect supporting the IETF via ISOC (now that there is an endowment available) is not the best option.



Option Overview

- 2. Reduce ISOC Funding for some OIE Support We could reduce our ISOC Contribution to \$25K (or less) for reduced organizational membership level, and fund the OIE accordingly
- The Open Internet Endowment would provide a better longterm solution to IETF funding if appropriate contributions can be found.
- Retaining ISOC Organizational membership at a more costeffective membership level still shows ARIN's support of the Internet Society as an institution
- Some other RIRs contribute to ISOC at lower levels (e.g. APNIC at Gold-\$25K, LACNIC & AFRINIC at Professional \$2500)



<u>Option</u>

- **3. Move to funding OIE completely** We could phase out our ISOC contribution completely (i.e. cease being an ISOC Organizational member) and contribute \$50K to the Open Internet Endowment each year in support of IETF activities.
- Would significantly advance Open Internet Endowment towards appropriate funding level
- Makes clear ARIN's strong support for IETF Activities as contribution as always been intended
- Unclear how ISOC activities otherwise advance ARIN's mission
- While the ARIN Finance Committee per charter has specific duty to review any financial support to outside organizations, ceasing support for an organization has potential for additional implications and hence this matter has been referred to the Board for its consideration.



Discussion?



<u>Additional Information – IETF Budget</u>

3 In-Kind Sponsorships 260 260 310 4 Event Sponsorships 150 150 150 5 Bits-N-Bites 225 250 250 6 Hotel Commissions 170 150 150 7 Miscellaneous 25 - - 8 Total Revenue \$ 3,955 \$ 3,901 \$ 4,066 IETF 2014 - 2016 Budget 2014 2015 2016 Expenses (000) Budget Advice Advice 1 RFC Services \$ 970 \$ 972 1,011 2 Secretariat Services \$ 970 \$ 972 1,011 2 Secretariat Services \$ 970 \$ 972 1,011 3 Meeting Operations (Secretariat) 945 960 9984 4 Meeting Space 140 350 650 5 Network/NOC 75 85 105 a Other Meeting Costs 585 610 655 6 Other Meeting Costs 264 267 274 <th></th> <th></th> <th><u>`</u></th> <th></th>			<u>`</u>	
1 Registration Fees \$ 2,195 \$ 2,166 \$ 2,081 2 Meeting Sponsorships 260 260 310 4 Event Sponsorships 150 150 105 5 Bits-N-Bites 225 250 250 6 Hotel Commissions 170 150 150 7 Miscellaneous 225 - - 8 Total Revenue \$ 3,955 \$ 3,901 \$ 4,066 LETF 2014 - 2016 Budget 2014 2015 2016 Expenses (000) Budget Advice Advice 1 RFC Services \$ 970 \$ 972 1,011 2 Secretariat Services \$ 970 \$ 972 1,011 3 Meeting Oparations (Secretariat) 945 960 998 4 Meeting Costs 585 610 655 5 Network/NOC 5 140 350 650 6 Other Meeting Costs In-Kind 100 100 100 100 6 Other Meeting Costs In-Kind <td>IETF 2014 - 2016 Budget</td> <td>2014</td> <td>2015</td> <td>2016</td>	IETF 2014 - 2016 Budget	2014	2015	2016
2 Meeting Sponsorships 930 925 1125 3 In-Kind Sponsorships 260 260 310 4 Event Sponsorships 150 150 150 150 5 Bits-N-Bites 225 250 250 6 Hotel Commissions 170 150 150 7 Miscellaneous 25 - 4,066 IETF 2014 - 2016 Budget 2014 2015 2016 Expenses (000) Budget Advice Advice 1 RFC Services 1,857 1,865 1,033 3 Meeting Operations (Secretariat) 945 960 998 4 Meeting Operations (Secretariat) 945 960 998 5 Nottwork/NOC 75 85 105 6 Other Meeting Costs In-Kind 100 100 100 10 Other Meeting Costs 264 267 274 7 Subtotal Direct Meeting Costs (3-6)	Revenues (000)	Budget	Advice	Advice
3 In-Kind Sponsorships 260 260 310 4 Event Sponsorships 150 150 150 5 Bits-N-Bites 225 250 250 6 Hotel Commissions 170 150 150 7 Miscellaneous 25 - - 8 Total Revenue \$ 3,955 \$ 3,901 \$ 4,066 IETF 2014 - 2016 Budget 2014 2015 2016 Expenses (000) Budget Advice Advice 1 RFC Services \$ 970 \$ 972 1,011 2 Secretariat Services \$ 970 \$ 972 1,011 2 Secretariat Services \$ 970 \$ 972 1,011 3 Meeting Operations (Secretariat) 945 960 9984 4 Meeting Space 140 350 650 5 Network/NOC 75 85 105 a Other Meeting Costs 585 610 655 6 Other Meeting Costs 264 267 274 <td>1 Registration Fees</td> <td>\$ 2,195</td> <td>\$ 2,166</td> <td>\$ 2,081</td>	1 Registration Fees	\$ 2,195	\$ 2,166	\$ 2,081
4 Event Sponsorships 150 150 150 150 5 Bits-N-Bites 225 250 250 6 Total Revenue \$ 3,955 \$ 3,901 \$ 4,066 IETF 2014 - 2016 Budget 2014 2015 2016 Expenses (000) Budget Advice Advice Advice 1 RFC Services \$ 970 \$ 972 1,011 2 2 Secretariat Services 1,857 1,865 1,939 3 Meeting Operations (Secretariat) 945 960 998 4 Meeting Space 140 350 650 5 Network/NOC 75 85 105 a In Kind (Circuits) 75 85 100 b Contract Costs 510 525 550 c Total Network/NOC Costs 585 610 655 6 Other Meeting Costs (cc fees, insurance, etc) 0 0 100 1000 0	2 Meeting Sponsorships	930	925	1125
bits-N-Bites 225 250 250 6 Hotel Commissions 170 150 150 7 Miscellaneous 25 - - 8 Total Revenue \$ 3,955 \$ 3,901 \$ 4,066 IETF 2014 - 2016 Budget 2014 2015 2016 Expenses (000) Budget Advice Advice 1 RFC Services \$ 970 \$ 972 1,011 2 Secretariat Services \$ 970 \$ 972 1,011 3 Meeting Operations (Secretariat) 945 960 9988 4 Meeting Space 140 350 650 5 Network/NOC 75 85 105 a In Kind (Circuits) 75 85 610 655 6 Other Meeting Costs (Cc fees, insurance, etc) 0 0 100 100 100 100 100 100 100 100 100 100 100 100 100	3 In-Kind Sponsorships	260	260	310
6 Hotel Commissions 170 150 150 7 Miscellaneous 25 - - 8 Total Revenue \$ 3,955 \$ 3,901 \$ 4,066 IETF 2014 - 2016 Budget 2014 2015 2016 Expenses (000) Budget Advice Advice 1 RFC Services \$ 970 \$ 972 1,011 2 Secretariat Services \$ 970 \$ 972 1,011 3 Meeting Operations (Secretariat) 945 960 988 4 Meeting Space 510 525 550 5 Contract Costs 588 610 655 6 Other Meeting Costs (cr fees, insurance, etc) 100 100 1000 a Other Meeting Costs (3-6)	4 Event Sponsorships	150	150	150
7 Miscellaneous 25 - 8 Total Revenue \$ 3,955 \$ 3,901 \$ 4,066 IETF 2014 - 2016 Budget 2014 2015 2016 Expenses (000) Budget Advice Advice 1 RFC Services \$ 970 \$ 972 1,011 2 Secretariat Services \$ 970 \$ 972 1,011 3 Meeting Operations (Secretariat) 945 960 998 4 Meeting Space 140 350 650 a In Kind (Circuits) 75 85 105 b Contract Costs 585 610 655 6 Other Meeting Costs In-Kind 100 100 100 b Other Meeting Costs (3-6) 1,934 2,187 2,577 8 Admin In-Kind - WebEx 35 <t< td=""><td>5 Bits-N-Bites</td><td>225</td><td>250</td><td>250</td></t<>	5 Bits-N-Bites	225	250	250
8 Total Revenue \$ 3,955 \$ 3,901 \$ 4,066 IETF 2014 - 2016 Budget 2014 2015 Advice Advice 1 RFC Services \$ 970 \$ 972 1,011 2 Secretariat Services \$ 970 \$ 972 1,011 2 Secretariat Services \$ 970 \$ 972 1,011 2 Secretariat Services \$ 1,857 1,865 1,939 3 Meeting Operations (Secretariat) 945 960 998 4 Meeting Space 140 350 650 5 Network/NOC 75 85 105 a In Kind (Circuits) 75 85 610 655 6 Other Meeting Costs (cr fees, insurance, etc.) 0 0 100 1000 1000 a Other Meeting Costs 264 267 274 7 Subtotal Direct Meeting Costs (3-6) 1,934 2,187 2,577 a Admin (IASA,IETF, IAB, IRTF, NomCom, IAD, ISE)	6 Hotel Commissions	170	150	150
IETF 2014 - 2016 Budget 2014 2015 2016 Expenses (000) Budget Advice Advice	7 Miscellaneous	-	-	
Expenses (000) Budget Advice Advice 1 RFC Services \$ 970 \$ 972 1,011 2 Secretariat Services 1,857 1,865 1,939 3 Meeting Operations (Secretariat) 945 960 998 4 Meeting Space 140 350 650 5 Network/NOC 75 85 105 a In Kind (Circuits) 75 85 105 b Contract Costs 585 610 6555 c Total Network/NOC Costs 585 610 6555 6 Other Meeting Costs In-Kind 100 100 1000 b Other Meeting Costs (2c6 fees, insurance, etc) 0 164 167 174 c Total Other Meeting Costs (3-6) 1,934 2,187 2,577 8 Admin (IASA,IETF, IAB, IRTF, NomCom, IAD, ISE) 35 35 35 a Admin Costs 506 522 547 c <	8 Total Revenue	\$ 3,955	\$ 3,901	\$ 4,066
Expenses (000) Budget Advice Advice 1 RFC Services \$ 970 \$ 972 1,011 2 Secretariat Services 1,857 1,865 1,939 3 Meeting Operations (Secretariat) 945 960 998 4 Meeting Space 140 350 650 5 Network/NOC 75 85 105 a In Kind (Circuits) 75 85 105 b Contract Costs 585 610 6555 c Total Network/NOC Costs 585 610 6555 6 Other Meeting Costs In-Kind 100 100 1000 b Other Meeting Costs (2c6 fees, insurance, etc) 0 164 167 174 c Total Other Meeting Costs (3-6) 1,934 2,187 2,577 8 Admin (IASA,IETF, IAB, IRTF, NomCom, IAD, ISE) 35 35 35 a Admin Costs 506 522 547 c <	IETE 2014 - 2016 Budget	2014	2015	2016
1 RFC Services \$ 970 \$ 972 1,011 2 Secretariat Services 1,857 1,865 1,939 3 Meeting Operations (Secretariat) 945 960 998 4 Meeting Space 140 350 650 5 Network/NOC 75 85 105 a In Kind (Circuits) 75 85 105 Contract Costs 510 525 550 6 Other Meeting Costs (cc fees, insurance, etc.) 0 0 000 a Other Meeting Costs In-Kind 100 100 100 100 b Other Meeting Costs (Costs 264 267 274 c Total Other Meeting Costs (3-6) 1,934 2,187 2,577 8 Admin (IASA,IETF, IAB, IRTF, NomCom, IAD, ISE) 35 35 35 a Admin Costs 506 522 547 9 IT Maintenance 50 50 50 17 Maintenance Contract Costs 100 120 125 c Total Adm				
2 Secretariat Services 1,857 1,865 1,939 3 Meeting Operations (Secretariat) 945 960 998 4 Meeting Space 140 350 650 5 Network/NOC 75 85 105 a In Kind (Circuits) 75 85 105 c Total Network/NOC Costs 585 610 655 o Other Meeting Costs (cc fees, insurance, etc) 0 100 1000 1000 a Other Meeting Costs In-Kind 100 100 1000 1000 b Other Meeting Costs In-Kind 100 100 1000 1000 a Other Meeting Costs In-Kind 100 100 1000 1000 b Other Meeting Costs In-Kind 1034 2,187 2,577 8 Admin In-Kind - WebEx 35 35 35 c Total Admin Costs 506 522 547 g IT Maintenance In-Kind 50				
3 Meeting Operations (Secretariat) 945 960 998 4 Meeting Space 140 350 650 Network/NOC In Kind (Circuits) 75 85 105 a In Kind (Circuits) 75 85 105 c Contract Costs 510 525 550 c Total Network/NOC Costs 585 610 655 6 Other Meeting Costs (cc fees, insurance, etc) 0 100 100 100 a Other Meeting Costs 264 267 274 7 Subtotal Direct Meeting Costs (3-6) 1,934 2,187 2,577 8 Admin (IASA,IETF, IAB, IRTF, NomCom, IAD, ISE) 35 35 35 a Admin Costs 506 522 547 9 IT Maintenance 50 50 50 c Total Admin Costs 50 50 50 b Admin Costs 50 50 50 c Total Admin Costs 50 50 50 c Total Admin Cost			+	
4 Meeting Space 140 350 650 Network/NOC 75 85 105 a In Kind (Circuits) 75 85 105 b Contract Costs 510 525 550 c Total Network/NOC Costs 585 610 655 6 Other Meeting Costs (cc fees, insurance, etc) 0 100 100 100 a Other Meeting Costs In-Kind 100 100 100 100 b Other Meeting Costs 264 267 274 7 Subtotal Direct Meeting Costs (3-6) 1,934 2,187 2,577 8 Admin (IASA,IETF, IAB, IRTF, NomCom, IAD, ISE) 35 35 35 a Admin Costs 471 487 5112 c Total Admin Costs 506 522 547 9 IT Maintenance 100 120 1225 c Total IT Maintenance 150 170 175 10 Transition Expenses (2014 - ISE; 2015-16 RPC) 10 50 50 12 </td <td></td> <td></td> <td>· · · · ·</td> <td></td>			· · · · ·	
5 Network/NOC 75 85 105 a In Kind (Circuits) 75 85 105 c Total Network/NOC Costs 585 610 655 6 Other Meeting Costs (cc fees, insurance, etc.) 0 100 100 100 a Other Meeting Costs In-Kind 100 100 100 100 b Other Meeting Costs In-Kind 100 100 100 100 b Other Meeting Costs In-Kind 100 100 100 100 b Other Meeting Costs (3-6) 1,934 2,187 2,577 8 Admin (IASA,IETF, IAB, IRTF, NomCom, IAD, ISE) 35 35 35 a Admin Costs 350 506 522 547 9 IT Maintenance 30 30 50 50 10 IT Maintenance 150 170 175 10 Transition Expenses (2014 - ISE; 2015-16 RPC) 10 50 50 50 11 Special Projects 50 50 50 50 50				
a In Kind (Circuits) 75 85 105 b Contract Costs 510 525 550 c Total Network/NOC Costs 585 610 655 6 Other Meeting Costs (cc fees, insurance, etc) a a 100 100 100 100 a Other Meeting Costs In-Kind 100 100 100 100 100 b Other Meeting Costs 264 267 274 7 Subtotal Direct Meeting Costs (3-6) 1,934 2,187 2,577 8 Admin (IASA,IETF, IAB, IRTF, NomCom, IAD, ISE) a a admin Costs 35 35 b Admin Costs 471 487 512 506 522 547 9 IT Maintenance 30 50 50 50 50 50 b IT Maintenance In-Kind 50 50 50 50 50 50 10 Transition Expenses (2014 - ISE; 2015-16 RPC) 10 50 50 50 11 Special Projects 39 42		140	550	050
b Contract Costs 510 525 550 c Total Network/NOC Costs 585 610 655 6 Other Meeting Costs (cc fees, insurance, etc) 100 100 100 a Other Meeting Costs In-Kind 100 100 100 100 b Other Meeting Costs In-Kind 104 164 167 174 c Total Other Meeting Costs 264 267 274 7 Subtotal Direct Meeting Costs (3-6) 1,934 2,187 2,577 8 Admin (IASA,IETF, IAB, IRTF, NomCom, IAD, ISE) 35 35 35 a Admin Costs 471 487 512 c Total Admin Costs 506 522 547 9 IT Maintenance 50 50 50 50 c Total Admin Costs 100 120 122 125 c Total Admin Costs 100 120 120 125 c Total Admin costs		75	85	105
c Total Network/NOC Costs 585 610 655 6 Other Meeting Costs (cc fees, insurance, etc)		-		
6 Other Meeting Costs (cc fees, insurance, etc) 100 100 100 a Other Meeting Costs In-Kind 100 100 100 b Other Meeting Costs 164 167 174 c Total Other Meeting Costs 264 267 274 7 Subtotal Direct Meeting Costs (3-6) 1,934 2,187 2,577 8 Admin (IASA,IETF, IAB, IRTF, NomCom, IAD, ISE) 35 35 35 a Admin Costs 35 35 35 35 b Admin Costs 471 487 512 c Total Admin Costs 506 522 547 9 IT Maintenance 50 50 50 a It Maintenance In-Kind 50 50 50 b IT Maintenance 150 170 175 c Total IT Maintenance 150 50 50 c Total IT Maintenance 150 50 50 10 Toso 50 50 50 11 Special Projects				
a Other Meeting Costs In-Kind 100 100 100 b Other Meeting Costs 164 167 174 c Total Other Meeting Costs 264 267 274 7 Subtotal Direct Meeting Costs (3-6) 1,934 2,187 2,577 8 Admin (IASA,IETF, IAB, IRTF, NomCom, IAD, ISE)			010	
b Other Meeting Costs 164 167 174 c Total Other Meeting Costs 264 267 274 7 Subtotal Direct Meeting Costs (3-6) 1,934 2,187 2,577 8 Admin (IASA,IETF, IAB, IRTF, NomCom, IAD, ISE) 35 35 35 a Admin Costs 35 35 35 b Admin Costs 471 487 512 c Total Admin Costs 506 522 547 9 IT Maintenance 50 50 50 50 a IT Maintenance In-Kind 50 50 50 50 50 a IT Maintenance 150 170 175 10 120 125 c Total IT Maintenance 50 50 50 50 10 Transition Expenses (2014 - ISE; 2015-16 RPC) 10 50 50 11 Special Projects 50 50 50 50 12 IETF Trust </td <td></td> <td>100</td> <td>100</td> <td>100</td>		100	100	100
c Total Other Meeting Costs 264 267 274 7 Subtotal Direct Meeting Costs (3-6) 1,934 2,187 2,577 8 Admin (IASA,IETF, IAB, IRTF, NomCom, IAD, ISE)				174
7 Subtotal Direct Meeting Costs (3-6) 1,934 2,187 2,577 8 Admin (IASA,IETF, IAB, IRTF, NomCom, IAD, ISE) 35 35 35 a Admin In-Kind - WebEx 35 35 35 b Admin Costs 471 487 512 c Total Admin Costs 506 522 547 9 IT Maintenance 50 50 50 a IT Maintenance In-Kind 50 50 50 b IT Maintenance Contract Costs 100 120 125 c Total IT Maintenance 150 170 175 10 Transition Expenses (2014 - ISE; 2015-16 RPC) 10 50 50 11 Special Projects 50 50 50 12 IETF Trust 39 42 44 13 ISOC G&A 300 315 331 14 Total Expenses \$ 5,817 \$ 6,174 \$ 6,725 IETF 2014 - 2016 Budget 2014 2015 2016 <td></td> <td></td> <td></td> <td>274</td>				274
8 Admin (IASA,IETF, IAB, IRTF, NomCom, IAD, ISE) 35 35 35 a Admin In-Kind - WebEx 35 35 35 b Admin Costs 471 487 512 c Total Admin Costs 506 522 547 9 IT Maintenance 50 50 50 50 a IT Maintenance In-Kind 50 50 50 50 b IT Maintenance Contract Costs 100 120 125 c Total IT Maintenance 150 170 175 10 Transition Expenses (2014 - ISE; 2015-16 RPC) 10 50 50 11 Special Projects 50 50 50 50 12 IETF Trust 39 42 44 13 ISOC G&A 300 315 331 14 Total Expenses \$ 5,817 \$ 6,174 \$ 6,725 IETF 2014 - 2016 Budget 2014 2015 2016		-	-	
a Admin In-Kind - WebEx 35 35 35 b Admin Costs 471 487 512 c Total Admin Costs 506 522 547 9 IT Maintenance		_/	_/	_/
b Admin Costs 471 487 512 c Total Admin Costs 506 522 547 9 IT Maintenance 506 522 547 9 IT Maintenance In-Kind 50 50 50 b IT Maintenance Contract Costs 100 120 125 c Total IT Maintenance 150 170 175 c Total IT Maintenance 50 50 50 c Total IT Maintenance 150 170 175 10 Transition Expenses (2014 - ISE; 2015-16 RPC) 10 50 50 11 Special Projects 50 50 50 12 IETF Trust 39 42 44 13 ISOC G&A 300 315 331 14 Total Expenses \$ 5,817 \$ 6,174 \$ 6,725 IETF 2014 - 2016 Budget 2014 2015 2016		35	35	35
9 IT Maintenance 50 50 a IT Maintenance In-Kind 50 50 b IT Maintenance Contract Costs 100 120 125 c Total IT Maintenance 150 170 175 10 Transition Expenses (2014 - ISE; 2015-16 RPC) 10 50 50 11 Special Projects 50 50 50 12 IETF Trust 39 42 44 13 ISOC G&A 300 315 331 14 Total Expenses \$ 5,817 \$ 6,174 \$ 6,725 IETF 2014 - 2016 Budget	b Admin Costs	471	487	512
9 IT Maintenance 50 50 a IT Maintenance In-Kind 50 50 b IT Maintenance Contract Costs 100 120 125 c Total IT Maintenance 150 170 175 10 Transition Expenses (2014 - ISE; 2015-16 RPC) 10 50 50 11 Special Projects 50 50 50 12 IETF Trust 39 42 44 13 ISOC G&A 300 315 331 14 Total Expenses \$ 5,817 \$ 6,174 \$ 6,725 IETF 2014 - 2016 Budget	c Total Admin Costs	506	522	547
b IT Maintenance Contract Costs 100 120 125 c Total IT Maintenance 150 170 175 10 Transition Expenses (2014 - ISE; 2015-16 RPC) 10 50 50 11 Special Projects 50 50 50 12 IETF Trust 39 42 44 13 ISOC G&A 300 315 331 14 Total Expenses \$ 5,817 \$ 6,174 \$ 6,725 IETF 2014 - 2016 Budget 2014 2015 2016				
c Total IT Maintenance 150 170 175 10 Transition Expenses (2014 - ISE; 2015-16 RPC) 10 50 50 50 11 Special Projects 50 50 50 50 50 12 IETF Trust 39 42 44 13 ISOC G&A 300 315 331 14 Total Expenses \$ 5,817 \$ 6,174 \$ 6,725 IETF 2014 - 2016 Budget 2014 2015 2016	a IT Maintenance In-Kind	50	50	50
10 Transition Expenses (2014 - ISE; 2015-16 RPC) 10 50 50 11 Special Projects 50 50 50 12 IETF Trust 39 42 44 13 ISOC G&A 300 315 331 14 Total Expenses \$ 5,817 \$ 6,174 \$ 6,725 IETF 2014 - 2016 Budget	b IT Maintenance Contract Costs	100	120	125
11 Special Projects 50 50 50 12 IETF Trust 39 42 44 13 ISOC G&A 300 315 331 14 Total Expenses \$ 5,817 \$ 6,174 \$ 6,725 IETF 2014 - 2016 Budget	c Total IT Maintenance	150	170	175
11 Special Projects 50 50 50 12 IETF Trust 39 42 44 13 ISOC G&A 300 315 331 14 Total Expenses \$ 5,817 \$ 6,174 \$ 6,725 IETF 2014 - 2016 Budget	10 Transition Expenses (2014 - ISE; 2015-16 RPC)	10	50	50
13 ISOC G&A 300 315 331 14 Total Expenses \$ 5,817 \$ 6,174 \$ 6,725 IETF 2014 - 2016 Budget		50	50	50
14 Total Expenses \$ 5,817 \$ 6,174 \$ 6,725 IETF 2014 - 2016 Budget 2014 2015 2016	12 IETF Trust	39	42	44
IETF 2014 - 2016 Budget 2014 2015 2016	13 ISOC G&A	300	315	331
	14 Total Expenses	\$ 5,817	\$ 6,174	\$ 6,725
	IETF 2014 - 2016 Budget	2014	2015	2016
Budget Advice Advice		Budget	Advice	Advice
ISOC Direct Contribution Excluding Development \$ (1,862) \$ (2,273) \$ (2,659)	ISOC Direct Contribution Excluding Development	\$ (1,862)	\$ (2,273)	\$ (2,659)
IT Tools Development 250 200 200	IT Tools Development	250	200	200
ISOC Direct Contribution Including Development \$ (2,112) \$ (2,473) \$ (2,859)	ISOC Direct Contribution Including Development	\$ (2,112)	\$ (2,473)	\$ (2,859)