NANOG 36 – Dallas Feb. 06

- Revenue $181,692.18
- Expenses
  - Salary $75,717.79
  - Non-Salary $143,786.61
    - Equipment $3,929.04
    - Supplies $5,035.49
    - Merit Staff Travel $7,691.53
    - Non Merit Staff Travel $0.0
    - Speakers $0.0
    - Hosting $79,648.51
    - G&A/Systems Overhead $47,482.04
- Per Meeting Balance ($37,812.22)
# FY 06 Close

## Revenue

- Registration: $402,870
- B&G: $192,000
- Breaks: $30,000
- Sponsors: $51,670

## Expenses

- Salary: $173,225
- Non-Salary: $567,510

  - Equipment: $7,440
  - Supplies: $38,678
  - Merit Staff Travel: $34,698
  - Non Merit Staff Travel: $0
  - Speakers: $0
  - Hosting: $285,528
  - G&A/Systems Overhead: $201,166

## Balance

- ($64,195)

## 2.25 FTE
NANOG Budget Assumptions

• Revenue
  – ~$10K increase
  – Based on 3 meetings per year 400 attendees @$350 ea.
  – B&G Sponsors per meeting @$8,000 ea.
  – Break Sponsors per meeting @$6,000 ea.
  – Continued support from ARIN

• Expenses
  – Hotel
  – Salaries ~$43K less
  – Supplies & Equipment ~$25K less
  – Overhead ~$10K higher
FY 07 Predictions

• **Revenue** $686,000
  - Registration $410,000
  - B&G $192,000
  - Breaks $34,000
  - Sponsors $50,000

• **Expenses** $130,479
  - **Salary** $130,479
  - **Non-Salary** $556,162
    - Equipment $8,265
    - Supplies $12,675
    - Merit Staff Travel $24,000
    - Non Merit Staff Travel $0
    - Speakers $0
    - Hosting $300,000
    - G&A/Systems Overhead $211,222

• **Balance** ($641)
• **1.65 FTE**