

# NANOG 36 – Dallas Feb. 06

• Revenue		<b>\$181,692.18</b>
• Expenses		
– Salary		<b>\$ 75,717.79</b>
– Non-Salary		<b>\$143,786.61</b>
• 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		<b>(\$ 37,812.22)</b>

# FY 06 Close

• <b>Revenue</b>		<b>\$676,540</b>
– Registration	\$402,870	
– B&G	\$192,000	
– Breaks	\$ 30,000	
– Sponsors	\$ 51,670	
• <b>Expenses</b>		
– <b>Salary</b>		<b>\$173,225</b>
– <b>Non-Salary</b>		<b>\$567,510</b>
• 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	
• <b>Balance</b>		<b>(\$ 64,195)</b>
• <b>2.25 FTE</b>		

# 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

• <b>Revenue</b>		<b>\$686,000</b>
– Registration	\$410,000	
– B&G	\$192,000	
– Breaks	\$ 34,000	
– Sponsors	\$ 50,000	
• <b>Expenses</b>		
– <b>Salary</b>		<b>\$130,479</b>
– <b>Non-Salary</b>		<b>\$556,162</b>
• 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	
• <b>Balance</b>		<b>(\$ 641)</b>
• <b>1.65 FTE</b>		