

**2009 IETF Meetings
Financial Statement**

2/22/10

Meeting Revenue	IETF 74 San Francisco Actual	IETF 75 Stockholm Actual	IETF 76 Hiroshima Actual	2009 Total Actual	2009 Total Budget	2009 Variance	Notes
Registration	739,560	688,420	643,003	2,070,982	2,273,750	(202,768)	(1)
Sponsorships	30,000	265,000	210,000	505,000	505,000	0	
NOC Sponsorship	130,000	160,000	150,000	440,000	415,000	25,000	(2)
Hotel Commission	60,560	29,353	29,744	119,657	135,000	(15,343)	
Miscellaneous	9,976	1,450	50	11,476	0	11,476	
Total Revenue	970,096	1,144,223	1,032,796	3,147,115	3,328,750	(181,635)	
Meeting Expenses							
Food & Beverage	180,130	103,373	78,354	361,857	625,500	263,643	(3)
Network & Connectivity Costs	130,000	160,000	150,000	440,000	415,000	(25,000)	(4)
Meeting Room Costs	0	265,000	160,000	425,000	425,000	0	
Allocated Secretariat/Temp Labor	111,094	112,431	112,090	335,615	340,500	4,885	
Audio Visual & Power	53,497	0	35,557	89,054	101,000	11,946	
Travel; Meeting & Qual Visits	13,439	22,326	21,785	57,550	65,000	7,450	
Miscellaneous	45,817	43,437	46,679	135,933	152,213	16,279	
Total Expenses	533,977	706,567	604,465	1,845,009	2,124,213	279,203	
Net Surplus/(Deficit)	\$ 436,119	\$ 437,655	\$ 428,331	\$ 1,302,105	\$ 1,204,538	\$ 97,568	(5)

Notes

- (1) Registration fee was reduced from the budgeted \$675 to \$635 and lower attendance.
- (2) Reflects sponsor funding of extra shipping costs for Stockholm (note that the budget has been amended to show accounting for in-kind value of Hiroshima NOC contribution by sponsor).
- (3) Welcome Reception costs not incurred for IETFs 75 and 76; lower attendance and lower food costs.
- (4) Reflects extra shipping costs for Stockholm NOC equipment (note that the budget has been amended to show accounting for in-kind value of Hiroshima NOC contribution by sponsor).
- (5) Surplus applied to other IASA expenses, including the RFC Editor, general Secretariat costs, and IASA administration