

**2010 IETF Meetings
Financial Statement**

1/17/11

	IETF 77 Anaheim Actual	IETF 78 Maastricht Actual	IETF 79 Beijing Actual	2010 Total Actual	2010 Total Budget	2010 Variance	Notes
Meeting Revenue							
Registration Revenue	725,953	696,314	666,646	2,088,913	\$2,084,250	\$4,663	
Sponsorship Revenue (IETF)	0	260,256	155,000	415,256	490,000	-\$74,744	1
NOC Sponsorship	50,000	129,643	150,000	329,643	420,000	-\$90,357	2
Hotel Commission	66,645	26,250	0	92,895	\$70,000	\$22,895	
New Revenue	43,000	11,000	0	54,000	\$70,000	-\$16,000	
Miscellaneous	16,490	0	0	16,490	0	\$16,490	
Total Revenue	902,088	1,123,463	971,646	2,997,197	\$3,134,250	-\$137,053	
Meeting Expenses	Actual	Actual	Actual	Actual	Budget	Variance	
Food & Beverage	184,149	133,908	142,000	460,057	582,465	122,408	3
Network & Connectivity	163,198	122,369	150,000	435,567	420,000	-15,567	
Meeting Room	0	191,483	125,000	316,483	400,000	83,517	2
Allocated Secretariat/Temp Labor	110,932	110,000	110,754	331,686	342,000	10,314	
AV & Power	26,992	63,668	28,113	118,773	139,500	20,727	
Travel, Meeting and Qual Visits	11,405	30,168	21,504	63,077	66,000	2,923	
Miscellaneous	46,356	73,443	39,070	158,869	164,528	5,659	
Total Expenses	543,032	725,039	616,441	1,884,512	2,114,493	229,981	
Funds Available for IETF Operations	359,056	398,424	355,205	1,112,685	\$1,019,757	92,928	4

Notes

1 Meeting space contract in Beijing \$75,000 below estimate made before contract.

2 No host in Anaheim.

3 F & B budget estimates made before contracts completed for Maastricht and Beijing; \$26k currency conversion savings realized in Maastricht; Maastricht budget contained estimates for non-IETF meeting expenses.

4 Funds of \$1.1M used to support RFC Services, Secretariat, IETF, IAB, IRTF, NomCom, and IASA.

IETF 2010 Meetings Summary

1. Net funds available for IETF Operations:

Actual \$1.1m Budget: \$1m

2. Revenues 4% below Budget expectations:

Actual: \$3m Budget: \$3.1m

No Host in Anaheim.

3. Expenses 11% under Budget:

Actual: \$1.9m Budget: \$2.1m

Meeting space cost less in Beijing.

F & B under budget in Maastricht and Beijing.

4. Registration revenues met Budget of \$2.1m