

**2011 IETF Meetings
Financial Statement**

1/27/12

Revenues		2011 Prague Actual	2011 Quebec Actual	2011 Taipei Actual	2011 Total Actual	2011 Total Budget	2011 Variance
	Registration Fees	754,720	705,225	572,990	2,032,935	2,132,250	-99,315
	Meeting Sponsorships	111,765	30,000	310,000	451,765	480,000	-28,235
	Network/NOC	185,000	190,000	198,427	573,427	465,000	108,427
	Hotel Commissions	72,919	68,000	29,140	170,059	140,000	30,059
	New Revenue	22,930	27,000	6,000	55,930	100,000	-44,070
	Miscellaneous	19,068	0	0	19,068	0	19,068
Total Revenue		1,166,402	1,020,225	1,116,557	3,303,184	3,317,250	-14,066
Expenses		Actual	Actual	Actual	Actual	Budget	Variance
	Food & Beverage	148,278	203,049	84,254	435,581	474,731	39,151
	Network & Connectivity	185,000	204,386	203,427	592,813	515,000	-77,813
	Meeting Space	111,765	0	280,000	391,765	390,000	-1,765
	Audio Visual & Power	38,076	61,583	29,873	129,532	139,591	10,059
	Staff Travel	16,200	20,249	13,844	50,293	68,000	17,707
	Meeting Labor	110,000	111,869	110,000	331,869	339,000	7,131
	Miscellaneous	55,168	46,794	46,886	148,848	167,676	18,828
Total Expenses		664,487	647,930	768,284	2,080,701	2,093,998	13,297
Net Available for IETF Operations		501,915	372,295	348,273	1,222,483	1,223,252	-769