

**2012 IETF Meetings  
Financial Statement**

1/26/13

<b>Revenues</b>		<b>IETF 83 Paris Actual</b>	<b>IETF 84 Vancouver Actual</b>	<b>IETF 85 Atlanta Actual</b>	<b>Total Actual</b>	<b>Total Budget</b>	<b>Variance</b>
	Registration Fees	\$ 805,070	\$ 744,270	\$ 687,800	\$ 2,237,140	\$ 2,152,250	\$ 84,890
	Meeting Sponsorships	\$ 30,000	\$ 48,750	\$ 30,000	\$ 108,750	\$ 122,500	\$ (13,750)
	Meeting Space	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ 187,500	\$ 62,500
	NOC	\$ 130,793	\$ 212,500	\$ 190,000	\$ 533,293	\$ 556,300	\$ (23,007)
	Hotel Commissions	\$ 69,100	\$ 78,915	\$ 55,816	\$ 203,831	\$ 145,000	\$ 58,831
	New Revenue	\$ 18,000	\$ 5,000	\$ 25,000	\$ 48,000	\$ 100,000	\$ (52,000)
	Bits-N-Bites	\$ -	\$ 67,500	\$ 62,500	\$ 130,000	\$ -	\$ 130,000
	Miscellaneous	\$ 9,640	\$ 4,452	\$ 23,153	\$ 37,245	\$ -	\$ 37,245
<b>Total Revenue</b>		<b>1,312,603</b>	<b>1,161,388</b>	<b>1,074,269</b>	<b>3,548,260</b>	<b>3,263,550</b>	<b>284,710</b>
<b>Expenses</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>
	Food & Beverage	\$ 166,486	\$ 162,880	\$ 184,013	\$ 513,379	\$ 604,994	\$ 91,615
	Bits-N-Bites	\$ -	\$ 36,624	\$ 41,134	\$ 77,758	\$ -	\$ (77,758)
	Network & Connectivity	\$ 215,678	\$ 148,197	\$ 151,641	\$ 515,516	\$ 600,000	\$ 84,484
	Meeting Space	\$ 244,231	\$ -	\$ -	\$ 244,231	\$ 350,000	\$ 105,769
	Audio Visual & Power	\$ 74,872	\$ 27,188	\$ 38,795	\$ 140,855	\$ 132,966	\$ (7,889)
	Meeting Labor	\$ 110,000	\$ 110,000	\$ 110,000	\$ 330,000	\$ 330,000	\$ -
	Miscellaneous	\$ 100,693	\$ 64,456	\$ 60,917	\$ 226,066	\$ 189,139	\$ (36,927)
<b>Total Expenses</b>		<b>911,960</b>	<b>549,345</b>	<b>586,500</b>	<b>2,047,805</b>	<b>2,207,099</b>	<b>159,294</b>
<b>Net Available for IETF Operations</b>		<b>400,643</b>	<b>612,043</b>	<b>487,769</b>	<b>1,500,455</b>	<b>1,056,451</b>	<b>444,004</b>