

**2012 IETF Meetings
Atlanta IETF 85 Meeting**

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Meeting Revenue	Actual	Budget	Variance	Notes
Registration Revenue	\$687,800	\$717,250	(\$29,450)	1
Sponsorships	\$30,000	\$30,000	\$0	
Meeting Space	\$0	\$0	\$0	
NOC	\$190,000	\$195,000	(\$5,000)	
Hotel Commission	\$55,816	\$40,000	\$15,816	
New Revenue	\$87,500	\$40,000	\$47,500	2
Miscellaneous	\$23,153	\$0	\$23,153	3
TOTAL REVENUE	\$1,074,269	\$1,022,250	\$52,019	
Meeting Expenses	Actual	Budget	Variance	Notes
Meeting Room Costs	\$0	\$0	\$0	
Network & Connectivity Costs	\$151,641	\$195,000	\$43,359	4
Food & Beverage	\$225,147	\$265,502	\$40,355	5
Meeting Labor	\$110,000	\$110,000	\$0	
Miscellaneous	\$60,917	\$81,377	\$20,460	6
Audio Visual & Power	\$38,795	\$41,856	\$3,061	
TOTAL EXPENSES	\$586,500	\$693,735	\$107,235	
Funds Available for IETF Operations	\$487,769	\$328,515	\$159,254	7
Notes				
1 There were 49 fewer paid attendees than forecast in the Budget.				
2 Includes Bits-N-Bites revenue of \$62,500.				
3 Includes a hotel rebate of \$21,937.				
4 NOC and Connectivity costs were lower than the Budget forecast.				
5 Includes unbudgeted Bits-N-Bites F&B expenses of \$41,066.				
6 Includes credit card fees, cancellation insurance, shipping, travel, security.				
7 Funds Secretariat, RFC Services, Administration, etc. costs				