

**2013 IETF Meetings
IETF 87 Meeting Berlin**

29-Oct-13

Meeting Revenue	Actual	Budget	Variance	Notes
Registration	\$ 831,100	\$ 721,750	\$ 109,350	1
Sponsorships	\$ 30,000	\$ 30,000	\$ -	
Meeting Space	\$ 187,500	\$ 187,500	\$ -	
NOC	\$ 30,000	\$ 206,300	\$ (176,300)	2
Circuits In-Kind	\$ 20,000	\$ 25,000		
Operations	\$ 10,000	\$ 181,300		
Hotel Commissions	\$ 61,374	\$ 50,000	\$ 11,374	
New Revenue	\$ 75,750	\$ 40,000	\$ 35,750	3
VAT Recovery	\$ 91,478	\$ -	\$ 91,478	4
Miscellaneous	\$ 3,120	\$ -	\$ 3,120	
TOTAL Revenue	\$ 1,310,322	\$ 1,235,550	\$74,772	

Meeting Expenses	Actual	Budget	Variance	Notes
VAT	\$ 138,831	\$ -	\$ (138,831)	5
VAT Recovery Expenses	\$ 24,699	\$ -	\$ (24,699)	6
Meeting Room Costs	\$ 156,704	\$ 187,500	\$ 30,796	
Network & Connectivity Costs	\$ 194,836	\$ 206,300	\$ 11,464	
Circuits - In-Kind	\$ 20,000	\$ 25,000	\$ 5,000	
NOC Operations	\$ 174,836	\$ 181,300	\$ 6,464	
Food & Beverage	\$ 230,318	\$ 201,667	\$ (28,651)	7
Meeting Labor	\$ 113,070	\$ 112,000	\$ (1,070)	
Miscellaneous	\$ 103,927	\$ 110,314	\$ 6,387	8
Audio Visual & Power	\$ 49,348	\$ 43,641	\$ (5,707)	
TOTAL Expenses	\$ 1,011,733	\$ 861,422	\$ (150,311)	

Funds Available for IETF Operations	\$ 298,589	\$ 374,128	\$ (75,539)	9
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Notes
1 Paid attendance exceeded forecast by 231 attendees
2 Meeting did not have a Host leaving a shortfall in sponsorship revenue
3 Includes Bits-N-Bites revenues of \$67.5K
4 VAT recovery on expenses incurred
5 VAT payment on registration fees
6 Cost to recover VAT on expenses
7 Food and Beverage was up 14%, attendance was 25% higher than forecast
8 Includes credit card fees, cancellation insurance, shipping, travel, security, etc.
9 Funds Secretariat, RFC Services, Administration, etc. costs