

IETF 69 Chicago, IL July 2007
Statement of Operations

12/31/07

Meeting Revenue

Registrations	Actual	Budget	Variance
Paid Attendees *	\$ 1,139	\$ 1,250	\$ (111)
Average Reg. Fee	\$ 600	\$ 610	\$ (10)
937 Early @ \$600	\$ 562,200.00		
74 Regular @ \$750	\$ 55,500.00		
77 On Site @ \$750	\$ 57,750.00		
51 Student @ \$150	\$ 7,650.00		
52 Comps @ \$0	-		
8 Cancellation Fee @ \$60	\$ 480.00		
Registration Subtotal	\$ 683,580.00	\$ 762,500	\$ (78,920)
Sponsorships	\$ 110,000	\$ 110,000	\$ -
Hotel Commission	\$ 83,081	\$ 60,000	\$ 23,081
Comp Room Credit		\$ -	\$ -
Total Meeting Income	\$ 876,661	\$ 932,500	\$ (55,840)

Meeting Expenses

Food & Beverage Meeting	\$ 178,218	\$ 206,514	\$ 28,296
Food & Beverage Welcome Reception	\$ 18,220	\$ 35,000	\$ 16,780
Hilton Master Account Credit	\$ (13,968)	\$ (12,101)	\$ (1,867)
Audio Visual & Polycom Rental	\$ 42,936	\$ 36,500	\$ (6,436)
Travel to/From IETF Meetings	\$ 4,077	\$ 5,000	\$ 923
Travel for Planning Meetings & Site Visits	\$ 8,037	\$ 8,000	\$ (37)
Phone	\$ 212	\$ 500	\$ 288
Electrical Power Charge	\$ 15,000	\$ 5,000	\$ (10,000)
Shipping	\$ 2,529	\$ 5,000	\$ 2,471
Printing/Materials/Supplies/tape/signs/etc.)	\$ 2,332	\$ 6,500	\$ 4,168
Shuttle Service	-	-	-
Copies & re-keying	\$ 600	\$ 3,000	\$ 2,400
Temporary Meeting Labor	\$ 1,839	\$ 3,000	\$ 1,161
Proceedings CD Expenses	-	-	-
Translator Fees	\$ 2,500	\$ 2,000	\$ (500)
Reg Desk/Booth Rental	-	\$ 500	\$ 500
Gratuities	\$ 115	\$ 500	\$ 386
Power Strip Rental	\$ 500	\$ 500	-
Meeting Room Costs	-	-	-
Network & Connectivity Costs	\$ 110,114	-	\$ (110,114)
Cancellation Insurance	\$ 7,100	\$ 7,000	\$ (100)
Total Meeting Expenses	\$ 380,361	\$ 312,413	\$ (71,681)

Net Gain/(Loss) **\$ 496,299** **\$ 620,087** **\$ (123,788)**

Notes:

1. Comps to Host, IETF Volunteers, Press, IETF Fellows, Misc Others
2. Secretariat Labor for meetings, planning and preparation for meetings not included in meeting costs