

IETF Meetings 2015**IETF 92 Dallas**

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Meeting Revenue	Actual	Budget	Variance
Registration	\$ 814,050	\$ 763,500	\$ 50,550
Sponsorships	\$ 330,000	\$ 330,000	\$ -
In-Kind Sponsorships	\$ 103,493	\$ 53,333	\$ 50,160
Event Sponsorships	\$ 30,000	\$ 50,000	\$ (20,000)
Bits-N-Bites	\$ 55,000	\$ 75,000	\$ (20,000)
Hotel Commissions	\$ 59,617	\$ 40,000	\$ 19,617
Miscellaneous	\$ 40,544	\$ -	\$ 40,544
TOTAL INCOME	\$ 1,432,704	\$ 1,311,833	\$ 120,871
Meeting Expenses	Actual	Budget	Variance
Food & Beverage	\$ 264,371	\$ 216,359	\$ (48,012)
Network & Connectivity	\$ 177,744	\$ 189,333	\$ 11,589
Meeting Space	\$ -	\$ -	\$ -
Meeting Labor	\$ 135,380	\$ 135,544	\$ 164
Audio Visual & Power	\$ 63,408	\$ 42,760	\$ (20,648)
Miscellaneous	\$ 56,393	\$ 85,127	\$ 28,734
Total Meeting Expenses	\$ 697,297	\$ 669,123	\$ (28,174)
Funds Available for IETF Operations	\$ 735,407	\$ 642,710	\$ 92,697