

IETF 65 Dallas March 2006

Statement of Operations

3-Jul-06

Meeting Revenue

A. Registration Revenue					Actual	Budget	Deviation
1	Paid Attendees				1248	1,250	(2)
2	Average Reg Fee				\$565	\$550	\$15
3	994 Early	@	\$550	\$546,700			
4	59 Regular	@	\$700	\$41,300			
5	158 On Site	@	\$700	\$110,600			
6	37 Student	@	\$150	\$5,550			
7	33 Comps	@	\$0	\$0			
8	13 Cancellation Fee	@	\$50	\$650			
9	Registration Subtotal			\$704,800	\$704,800	\$687,500	\$17,300
B. Other Revenue							
1	192 Proceedings CD	@	\$20	\$3,840	\$3,840	\$0	\$3,840
2	Sponsorships				\$0	\$0	\$0
3	Hotel Commission				\$64,760	\$50,000	\$14,760
4	Comp Room Credit				\$2,292	\$0	\$2,292
5	Total Meeting Income				\$775,692	\$737,500	\$38,192

Meeting Expenses

1	Audio Visual & Polycom Rental				\$33,921	\$17,333	(\$16,588)
2	Cancellation Insurance				\$0	\$0	\$0
3	Credit Card and Bank Fees				\$21,344	\$21,344	\$0
4	Food & Beverage Meeting				\$191,840	\$150,000	(\$41,840)
5	Food & Beverage Welcome Reception				\$29,487	\$0	(\$29,487)
6	Meeting Administration				\$127,045	\$138,200	\$11,155
7	Meeting Room Costs				\$0	\$0	\$0
8	Miscellaneous				\$23,058	\$14,000	(\$9,058)
9	Network & Connectivity Costs				\$0	\$0	\$0
10	Proceedings CD Expenses				\$2,056	\$0	(\$2,056)
11	Shuttle Service				\$5,446	\$0	(\$5,446)
TOTAL Meeting Expenses					\$434,196	\$340,877	(\$93,319)

Net Gain/(Loss)	\$341,496	\$396,623	(\$55,127)
Net Gain/Loss per paid attendee	\$274	\$317	(\$44)

Analysis

Food & Beverage Costs Per Person for the Meeting	\$154	\$120	(\$34)
Food & Beverage Costs Per Person for the Reception	\$24	\$0	(\$24)
Total Food & Beverage Costs Per Person	\$177	\$120	(\$57)
Meeting Administration Costs per person for Meeting	\$102	\$111	\$9

Notes:

Revenues

1	Paid Attendees	Actual number of paid attendees: 1248.	Total: attendance: 1,281
2	Average Reg Fee	Blended fee of paid attendees; early, late, student, etc.	
3	994 Early	Reg fee of \$550 before early bird deadline	
4	59 Regular	Fee of \$700 for all payments after deadline	
5	158 On Site	Walk-ins: fee of \$700	
6	37 Student	Fulltime student fee of \$150	
7	33 Comps	Host, volunteers, etc.	
8	13 Cancellation Fee	10% service fee	

Other Revenues

1	Proceedings CD	CD revenue of \$20 per CD
2	Sponsorships	Welcome Reception sponsorship
3	Hotel Commission	Industry practice 10% of contracted rooms used IETF liable for shortfalls below contract guarantees
4	Comp Room Credit	Industry practice comp room nights rebate if unused

Expenses

1	Audio Visual & Polycom Rental	Meeting venue & Secretariat total rental fee
2	Cancellation Insurance	Cover liabilities in case of meeting cancellation
3	Credit Card and Bank Fees	About 3% cost to process credit cards
4	Food & Beverage Meeting	Morning and afternoon breaks
5	Food & Beverage Welcome Reception	Reception
6	Meeting Administration	Secretariat estimated labor, travel, temps
7	Meeting Room Costs	Room rental fees
8	Miscellaneous	Electric, shipping, rentals, printing, etc
9	Network & Connectivity Costs	Covered by Host and Hotel
10	Proceedings CD Expenses	Production costs
11	Shuttle Service	Evening shuttle service at isolated venues