

**IETF 76
Hiroshima Japan
Financial Statement**

Meeting Revenue

			Actual	Budget	Variance	Notes
Registrations						
Paid Attendees			1129	1130	(1)	
Average Reg. Fee			\$570			
Early	@ \$635	826	\$524,510			
Regular	@\$785	105	\$82,425			
Student	@\$150	77	\$11,550			
One Day Pass	@\$200	121	\$24,200			
Comps	@ \$0	54	\$0			
Cancellation Fee	@\$63.50	5	\$318			
Registration Subtotal		1129	\$643,003	\$755,375	(\$112,373)	(1)
Sponsorships			210,000	210,000	-	
NOC Sponsorship			150,000	150,000	-	(2)
Hotel Commission			29,744	15,000	14,744	
Miscellaneous			50	-	50	
Total Revenue			1,032,796	1,130,375	(97,579)	

Meeting Expenses

Food & Beverage			78,354	140,500	62,146	(3)
Network & Connectivity Costs			150,000	150,000	-	(4)
Meeting Room Costs			160,000	160,000	-	
Meeting Labor			112,090	114,000	1,910	
Audio Visual & Power			35,557	38,000	2,443	
Travel: Meeting & Qual Visits			21,785	29,500	7,715	
Miscellaneous			46,679	51,161	4,482	
Total Expenses			604,465	683,161	78,696	

Net Surplus/(Deficit)			\$428,331	\$447,214	(\$18,883)	(5)
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Notes

- (1) Lower multi-day attendance, and registration fee reduced from budgeted \$675 to \$635.
In-kind value of Host-provided NOC accounted for as revenue (note that the budget is adjusted for this accounting change).
- (2) change).
- (3) Welcome reception cost not incurred and lower food costs than expected.
In-kind value of Host-provided NOC accounted for as an expense (note that the budget is adjusted for this accounting change).
- (4) change).
- (5) Surplus applied to other IASA expenses, including the RFC Editor, general Secretariat costs, IASA Admin.