IETF Meetings 2017
IETF 100 Singapore

Meeting Revenue	Actual	Budget	Variance	Notes
Registration	$ 669,710	$ 832,500	$ (162,790)	1
Sponsorships	$ 330,000	$ 330,000	$ -	2
In-Kind Sponsorships	$ 58,333	$ 58,000	$ 333	3
Event Sponsorships	$ 87,000	$ 200,000	$ (113,000)	4
Bits-N-Bites	$ -	$ 50,000	$ (50,000)	5
Hackathon	$ 40,000	$ 40,000	$ -	
Hotel Commissions	$ 73,840	$ 65,000	$ 8,840	
Miscellaneous	$ 64,793	$ 68,025	$ (3,232)	6
TOTAL INCOME	**$ 1,323,676**	**$ 1,643,525**	**$ (319,849)**	

Meeting Expenses	Actual	Budget	Variance	Notes
Food & Beverage	$ 263,688	$ 315,787	$ 52,099	7
Network & Connectivity	$ 286,891	$ 270,833	$ (16,058)	8
Meeting Space	$ 129,734	$ 177,000	$ 47,266	9
Meeting Labor	$ 90,518	$ 99,804	$ 9,286	
Audio Visual & Power	$ 110,429	$ 76,724	$ (33,705)	10
Miscellaneous	$ 213,533	$ 201,817	$ (11,716)	
TOTAL EXPENSES	**$1,094,794**	**$1,141,965**	**$ 47,171**	

Funds Available for IETF Operations	$ 228,882	$ 501,560	$ (272,678)	

Notes

1 Paid attendance was 265 attendees fewer than Budget forecast.
2 Cisco Multi-Year Hosting
3 In-Kind sponsorships includes corporate in-kind of services and contribution of circuits (ViewQuest, Moratelindo, NTT, StarHub & iNOC)
4 Shortfall in precious metals sponsorships than forecasted
5 BnB did not take place at this meeting
6 Revenue from value of guest room comps and upgrades, room rentals, companion fees, fees for expedited letters of invitation, etc.
7 Decrease in attendance, no F&B for BnB and cutbacks in orders to offset revenue shortfalls.
8 Includes ntwk connectivity, NOC support and RPS Support. Variance due to higher than expected shipping costs
9 Actual space usage and costs less than original budget
10 Higher A/V costs due to change in equipment requirements from time of contract to time of meeting (e.g. confidence monitors, add'l microphones, etc.)