

IETF Meetings 2018
IETF 101 London

Meeting Revenue	Actual	Budget	Variance	Notes
Registration	\$ 810,575	\$ 746,250	\$ 64,325	1
Sponsorships	\$ 425,000	\$ 375,000	\$ 50,000	2
In-Kind Sponsorships	\$ 58,333	\$ 58,333	\$ -	3
Event Sponsorships	\$ 55,000	\$ 25,000	\$ 30,000	4
Hackathon	\$ 3,333	\$ 50,000	\$ (46,667)	5
Hotel Commissions	\$ 60,000	\$ 60,000	\$ (0)	6
Miscellaneous	\$ 81,635	\$ 74,025	\$ 7,610	7
TOTAL INCOME	\$ 1,493,876	\$ 1,388,608	\$ 105,268	
Meeting Expenses	Actual	Budget	Variance	Notes
Food & Beverage	\$ 223,460	\$ 200,380	\$ (23,080)	8
Network & Connectivity	\$ 307,214	\$ 296,269	\$ (10,945)	9
Meeting Space	\$ 76,956	\$ 110,000	\$ 33,044	10
Meeting Labor	\$ 266,618	\$ 266,760	\$ 142	
Audio Visual & Power	\$ 60,915	\$ 76,714	\$ 15,799	11
Miscellaneous	\$ 206,217	\$ 207,108	\$ 891	
TOTAL EXPENSES	\$ 1,141,379	\$ 1,157,229	\$ 15,851	
Funds Available for IETF Operations	\$ 352,497	\$ 231,379	\$ 121,118	

Notes

- 1 Paid attendance was 85 attendees greater than Budget forecast.
- 2 Google & ICANN Meeting Co-Hosts -Co-Hosts sponsorship greater than budgeted.
- 3 In-Kind sponsorships includes corporate in-kind of services and contribution of circuits (BT & iNOC)
- 4 Overage due to Syster's Lunch sponsorship by Comcast & NBC Universal
- 5 Shortfall in obtaining budgeted Hackathon sponsorship
- 6 Still awaiting final commission number from venue
- 7 Revenue from value of guest room comps and upgrades, room rentals, companion fees, fees for expedited letters of invitation, etc.
- 8 Overage due to increased attendance over budgeted number
- 9 Includes ntwk connectivity, NOC support and RPS Support.
- 10 Increased F&B spend resulted in less meeting space fee
- 11 Shortfall due to lower than expected A/V costs