

**IETF 66 Montreal July 2006  
Financial Report**

**Meeting Revenue**

Registrations	Actual	Budget	Variance
Paid Attendees *	1213	1,250	(37)
Average Reg. Fee	\$559.01	550.00	9.01
973 Early @ \$550	\$535,150		
74 Regular @ \$700	\$51,800		
119 On Site @ \$700	\$83,300		
47 Student @ \$150	\$7,050		
62 Comps** @ \$0	\$0		
14 Cancellation Fee @	\$780		
<b>Registration Subtotal</b>	<b>\$678,080</b>	<b>\$687,500</b>	<b>(\$9,420)</b>
142 Proceedings CD @ \$20	\$2,840	\$0	\$2,840
Sponsorships	\$0	\$33,333	(\$33,333)
Incentives	\$35,161		
Hotel Commission	\$64,466	\$50,000	\$14,466
Comp Room Credit	\$0	\$0	\$0
<b>Total Meeting Income</b>	<b>\$780,547</b>	<b>\$770,833</b>	<b>\$9,714</b>

**Meeting Expenses**

1 Food & Beverage Meeting	\$150,615	\$150,000	(\$615)
2 Food & Beverage Welcome Reception	\$19,932	\$0	(\$19,932)
3 Staff Labor Costs (Fully Loaded)	\$108,533	\$108,533	\$0
4 Audio Visual & Polycom Rental	\$25,550	\$17,333	(\$8,216)
5 Credit Card and Bank Fees	\$20,629	\$20,342	(\$287)
6 Travel to/From IETF Meetings	\$10,346	\$13,333	\$2,988
7 Travel for Planning Meetings & Site Visits	\$12,994	\$11,333	(\$1,661)
8 Phone & Electrical	\$4,135	\$0	(\$4,135)
9 Shipping	\$4,970	\$3,333	(\$1,636)
10 Printing/Materials/Supplies/tape/signs/etc.)	\$6,195	\$7,333	\$1,139
11 Shuttle Service	\$0	\$0	\$0
12 Copies & re-keying	\$0	\$3,333	\$3,333
13 Temporary Meeting Labor	\$3,802	\$5,000	\$1,198
14 Proceedings CD Expenses	\$1,675	\$0	(\$1,675)
15 Translator Fees	\$2,000	\$0	(\$2,000)
16 Cancellation Insurance	\$0	\$0	\$0
17 Reg Desk/Booth Rental	\$833	\$0	(\$833)
18 Gratuities	\$0	\$0	\$0
19 Power Strip Rental	\$500	\$0	(\$500)
20 Meeting Room Costs	\$2,475	\$0	(\$2,475)
21 Network & Connectivity Costs	\$0	\$0	\$0
<b>TOTAL Meeting Expenses</b>	<b>\$375,181</b>	<b>\$339,875</b>	<b>(\$35,306)</b>

<b>Net Gain/(Loss)</b>	<b>\$405,366</b>	<b>\$430,958</b>	<b>(\$25,592)</b>
<b>Net Gain/Loss per paid attendee</b>	<b>\$334</b>	<b>\$345</b>	<b>(\$11)</b>

\*\* Includes students, hosts, sponsors, volunteers