

**IETF 67 San Diego
Financial Statement**

Meeting Revenue

Registrations	Actual	Budget	Variance
Paid Attendees *	1,204	1,250	(46)
Average Reg. Fee	\$563.20	550.00	13.20
918 Early @ \$550	\$504,900		
108 Regular @ \$700	\$75,600		
128 On Site @ \$700	\$89,600		
50 Student @ \$150	\$7,500		
41 Comps** @ \$0	\$0		
9 Cancellation Fee @ \$55	\$495		
Registration Subtotal	\$678,095	\$687,500	(\$9,405)
7 Proceedings CD @ \$20	\$140	\$0	\$140
138 Proceedings CD @ \$25	\$3,450	\$0	\$3,450
Sponsorships	\$50,000.00	\$33,333	\$16,667
Hotel Commission	\$69,175.50	\$50,000	\$19,176
Comp Room Credit	\$0.00	\$0	\$0
Total Meeting Income	\$800,861	\$770,833	\$30,028

Meeting Expenses

1 Food & Beverage Meeting	\$168,187.65	\$150,000	(\$18,188)
2 Food & Beverage Welcome Reception	\$37,035.71	\$0	(\$37,036)
3 Staff Labor Costs (Fully Loaded)	\$108,533.00	\$108,533	\$0
4 Audio Visual & Polycom Rental	\$27,590.73	\$17,333	(\$10,257)
5 Credit Card and Bank Fees	\$22,064.62	\$20,343	(\$1,722)
6 Travel to/From IETF Meetings	\$11,671.48	\$13,333	\$1,662
7 Travel for Planning Meetings & Site Visits	\$26,586.64	\$11,333	(\$15,253)
8 Phone & Electrical	\$4,033.60	\$0	(\$4,034)
9 Shipping	\$6,998.40	\$3,333	(\$3,665)
10 Printing/Materials/Supplies/tape/signs/etc.)	\$2,795.15	\$7,333	\$4,538
11 Shuttle Service	\$4,529.44	\$0	(\$4,529)
12 Copies & re-keying	\$0.00	\$3,333	\$3,333
13 Temporary Meeting Labor	\$1,747.07	\$5,000	\$3,253
14 Proceedings CD Expenses	\$841.07	\$0	(\$841)
15 Translator Fees	\$2,000.00	\$0	(\$2,000)
16 Cancellation Insurance	\$5,769.00	\$6,000	\$231
17 Reg Desk/Booth Rental	\$0.00	\$0	\$0
18 Gratuities	\$0.00	\$0	\$0
19 Power Strip Rental	\$500.00	\$0	(\$500)
20 Meeting Room Costs	\$0.00	\$0	\$0
21 Network & Connectivity Costs	\$0.00	\$0	\$0
TOTAL Meeting Expenses	\$430,883.56	\$345,876	(\$85,008)

Net Gain/(Loss)	\$369,976.94	\$424,957	(\$54,980)
Net Gain/Loss per paid attendee	\$307.29	\$340	(\$33)

** Hosts, sponsors, volunteers