

IETF 71 Philadelphia March 2008
Statement of Operations
12-Aug-08

Revenue			Actual			Budget			Variance
Paid Attendees			1,127			1,150			-23
Average Reg. Fee			\$ 641			\$ 635			\$ 6
Early	@	\$635	880			\$ 558,800			
Regular	@	\$785	199			\$ 156,215			
Student	@	\$150	48			\$ 7,200			
Comps	@	\$0	54			-			
Cancellation Fee	@	\$63.50	5			\$ 318			
Registrations			1127			\$ 722,533			\$ 730,250
Sponsorships						\$ 170,000			\$ -
Hotel Commission						\$ 74,766			\$ 14,766
Total Income						\$ 967,299			\$ 960,250
									\$ 7,049
Expenses									
Food & Beverage						\$ 175,078			\$ 205,000
Food & Beverage Welcome Reception						\$ 45,401			\$ 35,000
Hilton Master Account Credit						\$ -			\$ -
Audio Visual & Polycom Rental						\$ 28,233			\$ 36,500
Travel to/From IETF Meetings						\$ 8,800			\$ 6,600
Travel for Planning Meetings & Site Visits						\$ 6,000			\$ 10,000
Phone									\$ 500
Electrical Power Charge						\$ 10,300			\$ 10,000
Shipping						\$ 10,606			\$ 5,500
FedEx						\$ 39			\$ 1,000
Printing/Materials/Supplies/tape/signs/etc.)						\$ 3,396			\$ 6,000
Shuttle Service						\$ -			\$ -
Copies & re-keying						\$ 136			\$ 3,000
Meeting Labor						\$ 110,000			\$ 110,000
Temporary Meeting Labor						\$ 1,625			\$ 4,000
Translator Fees						\$ 2,500			\$ 2,500
Reg Desk/Booth Rental						\$ -			\$ 500
Gratuities						\$ -			\$ 500
Power Strip Rental									\$ 500
Meeting Room Costs						\$ -			\$ -
Network & Connectivity Costs						\$ 138,686			\$ 125,000
Misc.									\$ 1,000
Cancellation Insurance						\$ -			\$ 6,000
Total Expenses						\$ 540,800			\$ 569,100
									\$ 28,300
Net Gain/(Loss)						\$ 426,499			\$ 391,150
									\$ 35,349

Notes:

1. Comps to Host, IETF Volunteers, Press, IETF Fellows, Misc Others
2. Secretariat Labor for meetings, planning and preparation for meetings not included in meeting costs