

IETF 72 Dublin
Statement of Operations
31-Oct-08

Meeting Revenue

Registrations	Actual	Budget	Variance
Paid Attendees	1172	1200	(28)
Average Reg. Fee	\$ 625	\$ 635	
Early @ \$635	994 \$ 631,190		
Regular @\$785	117 \$ 91,845		
Student @\$150	61 \$ 9,150		
Comps @ \$0	35 \$ -		
Cancellation Fee @\$63.50	13 \$ 826		
Registration Subtotal	1207 \$ 733,011	\$ 762,000	\$ (28,990)
Sponsorships	\$ 285,600	\$ 275,000	\$ 10,600
Hotel Commission	\$ 94,600	\$ 60,000	\$ 34,600
TOTAL INCOME	\$ 1,113,211	\$ 1,097,000	\$ 16,211

Meeting Expenses

F&B	\$ 126,330	\$ 150,650	\$ 24,320
F&B Welcome Reception	\$ 35,035	\$ 48,875	\$ 13,840
Audio Visual	\$ 41,909	\$ 55,500	\$ 13,591
Travel to/From IETF Meetings	\$ 23,055	\$ 16,800	\$ (6,255)
Travel for Planning Meetings & Site Visits	\$ -	\$ 10,000	\$ 10,000
Credit Card Fees	\$ 25,311	\$ 23,100	\$ (2,211)
Phone	\$ -	\$ 500	\$ 500
Electrical Power Charge	\$ 14,533	\$ 10,000	\$ (4,533)
Shipping	\$ 13,514	\$ 8,500	\$ (5,014)
Shipping (VeriLAN)	\$ 8,538	\$ -	\$ (8,538)
Fedex	\$ 764	\$ 2,300	\$ 1,536
Printing	2,515	\$ 3,000	\$ 485
Supplies	\$ 5,083	\$ 3,000	\$ (2,083)
Shuttle Service	\$ 15,000	\$ -	\$ (15,000)
Copies/Re-keying	\$ -	\$ 3,000	\$ 3,000
Meeting Labor	\$ 110,000	\$ 110,000	\$ -
Temporary Labor	\$ 1,574	\$ 4,000	\$ 2,426
Captioning	\$ 2,250	\$ 3,500	\$ 1,250
Reg Desk/Booth Rental	\$ -	\$ 500	\$ 500
Gratuities	\$ -	\$ 500	\$ 500
Power Strip Rental	\$ -	\$ -	\$ -
Meeting Room Costs	\$ 94,200	\$ 100,000	\$ 5,800
Network & Connectivity Costs Host	\$ 125,000	\$ 125,000	\$ -
Misc.	\$ -	\$ 1,000	\$ 1,000
Cancellation Insurance	\$ 6,642	\$ 6,940	\$ 298
Total Meeting Expenses	\$ 651,252	\$ 686,665	\$ 35,413

Net Gain/(Loss)	\$ 461,959	\$ 410,335	\$ 51,624
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Notes:

1. Comps to Host, IETF Volunteers, Press, Misc Others