

**IETF 73 Minneapolis, MN  
Statement of Operations**

2/21/09

**Meeting Revenue**

| Registrations                | Actual     | Budget         | Variance        |
|------------------------------|------------|----------------|-----------------|
| Paid Attendees               | 966        | 1,150          | -184            |
| Average Reg. Fee             | 640        | 635            |                 |
| Early @ \$635                | 780        | 495,300        |                 |
| Regular @\$785               | 149        | 116,965        |                 |
| Student @\$150               | 37         | 5,550          |                 |
| Comps @ \$0                  | 31         | 0              |                 |
| Cancellation Fee @\$63.50    | 5          | 318            |                 |
| <b>Registration Subtotal</b> | <b>997</b> | <b>618,133</b> | <b>730,250</b>  |
| <b>Sponsorships</b>          |            | 160,000        | 160,000         |
| <b>Hotel Commission</b>      |            | 62,039         | 60,000          |
| <b>Other</b>                 |            | 15,607         | 11,600          |
| <b>TOTAL INCOME</b>          |            | <b>855,778</b> | <b>961,850</b>  |
|                              |            |                | <b>-112,118</b> |
|                              |            |                | 0               |
|                              |            |                | 2,039           |
|                              |            |                | 4,007           |

**Meeting Expenses**

|  |                |                |               |
|--|----------------|----------------|---------------|
| F&B  | 151,248        | 173,932        | 22,684        |
| F&B Welcome Reception                      | 27,007         | 29,260         | 2,253         |
| Audio Visual                               | 26,842         | 33,500         | 6,658         |
| Travel to/From IETF Meetings               | 13,219         | 6,600          | -6,619        |
| Travel for Planning Meetings & Site Visits | 0              | 10,000         | 10,000        |
| Credit Card Fees                           | 18,544         | 21,907         | 3,363         |
| Phone                                      | 0              | 500            | 500           |
| Electrical Power Charge                    | 3,866          | 10,000         | 6,134         |
| Shipping                                   | 2,670          | 6,700          | 4,030         |
| Shipping (equipment)                       | 10,974         | 12,000         | 1,026         |
| Fedex                                      | 354            | 1,000          | 646           |
| Printing                                   | 5,154          | 3,000          | -2,154        |
| Supplies                                   | 1,908          | 3,000          | 1,092         |
| Shuttle Service                            | 0              | 0              | 0             |
| Copies/Re-keying                           | 274            | 3,000          | 2,726         |
| Meeting Labor                              | 110,000        | 110,000        | 0             |
| Temporary Labor                            | 1,019          | 4,000          | 2,982         |
| Captioning                                 | 2,516          | 2,500          | -16           |
| Reg Desk/Booth Rental                      | 0              | 500            | 500           |
| Gratuities                                 | 0              | 500            | 500           |
| Power Strip Rental                         | 0              | 500            | 500           |
| Meeting Room Costs                         | 0              | 0              | 0             |
| Network & Connectivity Costs               | 126,775        | 130,000        | 3,225         |
| Misc.                                      |                | 1,000          | 1,000         |
| Cancellation Insurance                     | 5,167          | 6,940          | 1,773         |
| <b>Total Meeting Expenses</b>              | <b>507,538</b> | <b>570,339</b> | <b>62,801</b> |

|                        |                |                |                |
|------------------------|----------------|----------------|----------------|
| <b>Net Gain/(Loss)</b> | <b>348,240</b> | <b>391,511</b> | <b>-43,271</b> |
|------------------------|----------------|----------------|----------------|

**Notes:**

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