

**2012 IETF Meetings
Paris IETF 83 Meeting**

Meeting Revenue	Actual	Budget	Variance	Notes
Registration Revenue	\$ 805,070	\$ 725,500	\$ 79,570	1
Sponsorships	\$ 30,000	\$ 30,000	\$ -	
Meeting Space	\$ 250,000	\$ 180,000	\$ 70,000	2
NOC	\$ 130,793	\$ 206,000	\$ (75,207)	3
Hotel Commission	\$ 69,100	\$ 50,000	\$ 19,100	
Miscellaneous	\$ 9,640	\$ -	\$ 9,640	4
TOTAL REVENUE	\$ 1,294,603	\$ 1,191,500	\$ 103,103	
Meeting Expenses	Actual	Budget	Variance	Notes
Meeting Room Costs	\$ 244,231	\$ 250,000	\$ 5,769	
Network & Connectivity Costs	\$ 215,678	\$ 206,300	\$ (9,378)	
F&B	\$ 166,486	\$ 167,687	\$ 1,201	
Meeting Labor	\$ 110,000	\$ 110,000	\$ -	
Miscellaneous	\$ 100,693	\$ 154,760	\$ 54,067	5
Audio Visual & Power	\$ 74,872	\$ 64,464	\$ (10,408)	
TOTAL EXPENSES	\$ 911,960.37	\$ 953,211.00	\$ 41,250.63	
Funds Available for IETF Operations	382,643	238,289	144,354	6
Notes				
1	There were 146 more paid registrations than forecast by the Budget			
2	Budget for meeting space sponsor funds was conservative as there was no Host at the time of adoption			
3	Budget forecast circuits costing more than actual as circuits not sponsored when Budget adopted			
4	Revenues from T-shirt sales, use of rooms, AV, and food and beverage by organizations			
5	Includes credit card fees, cancellation insurance, shipping, captioning, travel, security			
6	Funds Secretariat, RFC Services, Administration, etc. costs			

IETF 2012 - 2014 Budget		2012	2102	2013	2014
Revenues		Budget	YEF	Advice	Advice
Registration Fees		\$ 2,152	\$ 2,232	\$ 2,101	\$ 2,119
Meeting Sponsorship		310	380	290	590
Network/NOC Host		556	481	555	605
Hotel Commissions		145	164	150	150
New Revenue		100	133	125	125
Miscellaneous		0	7	-	-
Total Revenue		\$ 3,264	\$ 3,397	\$ 3,221	\$ 3,589
IETF 2012 - 2014 Budget		2012	2102	2013	2014
Expenses		Budget	YEF	Advice	Advice
RFC Services		900	958	\$ 933	\$ 933
Secretariat Services		1,775	1,766	1,788	1,788
Meeting Space Costs		350	325	290	590
Network/NOC Costs		600	566	555	630
Meeting Operations (Secretariat)		912	935	828	828
Other Meeting Costs		118	119	124	124
Transition Expenses		85	6	60	60
Special Projects		50	36	50	50
IT Maintenance		50	10	75	100
Admin (IASA,IETF, IAB, IRTF, NomCom)		415	381	424	442
IETF Trust		35	24	37	39
ISOC G&A		120	120	125	130
Total Expenses		\$ 5,408	\$ 5,247	\$ 5,287	\$ 5,713
ISOC Direct Contribution Excluding Development		\$ 2,145	\$ 1,850	\$ 2,067	\$ 2,124
IT Tools Development		215	215	50	75
ISOC Direct Contribution Including Development		\$ 2,360	\$ 2,065	\$ 2,117	\$ 2,199