

## IETF Meetings 2014

### IETF 90 Toronto

<b>Meeting Revenue</b>					
		<b>Actual</b>	<b>Budget</b>	<b>Variance</b>	<b>Notes</b>
	Registration	\$ 756,760	\$ 682,750	\$ 74,010	1
	Sponsorships	\$ 330,000	\$ 300,000	\$ 30,000	
	Event Sponsorships	\$ 75,500	\$ 50,000	\$ 25,500	
	Bits-N-Bites	\$ 77,500	\$ 75,000	\$ 2,500	
	Hotel Commissions	\$ 57,000	\$ 50,000	\$ 7,000	
	Miscellaneous	\$ 104,930	\$ 73,500	\$ 31,430	2
	<b>TOTAL INCOME</b>	<b>\$ 1,401,690</b>	<b>\$ 1,231,250</b>	<b>\$ 170,440</b>	
<b>Meeting Expenses</b>					
		<b>Actual</b>	<b>Budget</b>	<b>Variance</b>	<b>Notes</b>
	Food & Beverage	\$ 243,802	\$ 247,720	\$ 3,918	
	Network & Connectivity	\$ 165,898	\$ 185,000	\$ 19,102	
	Meeting Space	\$ -	\$ -	\$ -	3
	Meeting Labor	\$ 111,726	\$ 111,500	\$ (226)	
	Audio Visual & Power	\$ 52,759	\$ 37,330	\$ (15,429)	
	Miscellaneous	\$ 65,549	\$ 80,093	\$ 14,544	4
	<b>Total Meeting Expenses</b>	<b>\$ 639,734</b>	<b>\$ 661,643</b>	<b>\$ 21,909</b>	
	<b>Funds Available for IETF Operations</b>	<b>\$ 761,956</b>	<b>\$ 569,607</b>	<b>\$ 192,349</b>	5
<b>Notes</b>					
1	Paid attendance was 126 more than estimated in the Budget.				
2	Miscellaneous includes city incentives, rebates on the hotel master account and space rental to groups.				
3	Typically no meeting space costs in North America				
4	Miscellaneous includes credit card fees, cancellation insurance, shipping, travel, printing, etc.				
5	Funds Secretariat, RFC Services, Administration, etc, costs.				