

IETF Meetings 2014

IETF 91 Honolulu

IETF Meetings 2014					
IETF 91 Honolulu					
Meeting Revenue		Actual	Budget	Variance	Notes
	Registration	\$ 686,505	\$ 754,250	\$ (67,745)	1
	Sponsorships	\$ 330,000	\$ 330,000	\$ -	
	Event Sponsorships	\$ 93,000	\$ 75,000	\$ 18,000	2
	Bits-N-Bites	\$ -	\$ 75,000	\$ (75,000)	3
	Hotel Commissions	\$ 70,706	\$ 60,000	\$ 10,706	
	Miscellaneous	\$ 74,906	\$ -	\$ 74,906	4
	Total Revenue	\$ 1,255,117	\$ 1,294,250	\$ (39,133)	
Meeting Expenses		Actual	Budget	Variance	Notes
	Food & Beverage	\$ 274,592	\$ 243,821	\$ (30,771)	5
	Network & Connectivity	\$ 185,191	\$ 175,000	\$ (10,191)	
	Meeting Space	\$ -	\$ -	\$ -	6
	Meeting Labor	\$ 111,259	\$ 111,500	\$ 241	
	Audio Visual & Power	\$ 55,151	\$ 46,663	\$ (8,488)	
	Miscellaneous	\$ 63,756	\$ 83,673	\$ 19,917	7
	Total Meeting Expenses	\$ 689,949	\$ 660,657	\$ (29,292)	
	Funds Available for IETF Operations	\$ 565,168	\$ 633,593	\$ (68,425)	8
Notes					
1	Paid attendance was 132 less than estimated in the Budget.				
2	Additional contribution for enhanced Welcome Reception.				
3	Bits-N-Bites was cancelled				
4	Miscellaneous includes city incentives, rebates on the hotel master account and space rental to groups.				
5	Increase was to cover Welcome Reception and meeting break costs				
6	Typically no meeting space costs in North America				
7	Miscellaneous includes credit card fees, cancellation insurance, shipping, travel, printing, etc.				
8	Funds Secretariat, RFC Services, Administration, etc, costs.				