

IETF Meetings 2015

IETF 93 Prague

Meeting Revenue	Actual	Budget	Variance	Notes
Registration	\$ 883,760	\$ 829,125	\$ 54,635	1
Sponsorships	\$ 280,000	\$ 330,000	\$ (50,000)	2
In-Kind Sponsorships	\$ 38,333	\$ 38,333	\$ -	3
Event Sponsorships	\$ -	\$ 50,000	\$ (50,000)	4
Bits-N-Bites	\$ 70,000	\$ -	\$ 70,000	5
Hotel Commissions	\$ 47,032	\$ 55,000	\$ (7,968)	6
Miscellaneous	\$ 32,377	\$ -	\$ 32,377	7
TOTAL INCOME	\$ 1,351,502	\$ 1,302,458	\$ 49,044	
Meeting Expenses	Actual	Budget	Variance	Notes
Food & Beverage	\$ 177,421	\$ 217,585	\$ 40,164	8
Network & Connectivity	\$ 185,637	\$ 186,000	\$ 363	9
Meeting Space	\$ 104,759	\$ 131,000	\$ 26,241	10
Meeting Labor	\$ 155,662	\$ 157,666	\$ 2,004	11
Audio Visual & Power	\$ 16,420	\$ 32,500	\$ 16,080	12
Miscellaneous	\$ 81,772	\$ 106,350	\$ 24,578	13
TOTAL EXPENSES	\$ 721,671	\$ 831,101	\$ 109,430	
Funds Available for IETF Operations	\$ 629,831	\$ 471,357	\$ 158,474	14
Notes				
1	Paid attendance 100 higher than Budget forecast.			
2	Hosts' sponsorship less than Budget forecast.			
3	In-Kind sponsorships include circuits contribution and corporate contributions of staff.			
4	No meeting sponsors for the Welcome Reception, breaks, etc., however this was offset by unplanned Bits-N-Bites revenues.			
5	Bits-N-Bites requested by sponsors but had not been scheduled in the Budget.			
6	IETF receives a commission from IETF guest rooms reserved by meeting attendees.			
7	Miscellaneous revenues include meeting room rentals, hotel rebate, value of comped guest rooms, companion fees, etc.			
8	Food and beverage costs for the Welcome Reception, Bits-N-Bites, breaks, etc.			
9	Contract costs for NOC operation, circuits, remote participation services, shipping, etc.			
10	There are meeting space costs in Europe, Asia, but not in North America.			
11	Cost of labor from AMS and temps.			
12	Cost of AV equipment and power.			
13	Miscellaneous expenses include shipping, AMS travel, printing, supplies, credit card fees, etc.			
14	Funds available to support RFC Editor services, Secretariat, IASA, etc.			