

IETF Meetings 2015
IETF 94 Yokohama

Meeting Revenue	Actual	Budget	Variance	Notes
Registration	\$ 842,340	\$ 749,875	\$ 92,465	1
Sponsorships	\$ 256,155	\$ 246,000	\$ 10,155	2
In-Kind Sponsorships	\$ 257,494	\$ 233,333	\$ 24,161	3
Event Sponsorships	\$ 36,084	\$ 50,000	\$ (13,916)	4
Bits-N-Bites	\$ 53,376	\$ 75,000	\$ (21,624)	5
Hotel Commissions	\$ 18,367	\$ 15,000	\$ 3,367	6
Miscellaneous	\$ 15,415	\$ -	\$ 15,415	7
TOTAL INCOME	\$ 1,479,231	\$ 1,369,208	\$ 110,023	
Meeting Expenses	Actual	Budget	Variance	Notes
Food & Beverage	\$ 186,193	\$ 201,009	\$ 14,816	8
Network & Connectivity	\$ 247,753	\$ 226,000	\$ (21,753)	9
Meeting Space	\$ 256,155	\$ 246,000	\$ (10,155)	10
Meeting Labor	\$ 156,481	\$ 157,666	\$ 1,185	11
Audio Visual & Power	\$ 25,397	\$ 16,097	\$ (9,300)	12
Miscellaneous	\$ 91,293	\$ 105,784	\$ 14,491	13
Total Meeting Expenses	\$ 963,273	\$ 952,556	\$ (10,717)	
Funds Available for IETF Operations	\$ 515,958	\$ 416,652	\$ 99,306	14

Notes

- 1 Paid attendance 126 higher than Budget forecast.
- 2 Host's sponsorship greater than Budget forecast.
- 3 In-Kind sponsorships include value of NOC and circuits contributions
- 4 Event sponsorship includes the contribution of Welcome Reception
- 5 Bits-N-Bites value includes contribution of event costs, i.e., audio visual equipment and food and beverage
- 6 IETF receives a commission from IETF guest rooms reserved by meeting attendees.
- 7 Miscellaneous revenues include meeting room rentals, value of comped guest rooms, LOI fees, companion fees, etc.
- 8 Food and beverage costs for the Welcome Reception, Bits-N-Bites, breaks, etc.
- 9 Value of NOC operation, circuits, and costs of 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, cancellation insurance etc.
- 14 Funds available to support RFC Editor services, Secretariat, IASA, etc.