

**IETF Meetings 2016
IETF 95 Buenos Aires**

4-Nov-16

Meeting Revenue	Actual	Budget	Variance	Notes
Registration	\$ 651,350	\$ 738,375	\$ (87,025)	1
Sponsorships	100,000	\$ 330,000	\$ (230,000)	2
In-Kind Sponsorships	52,500	\$ 58,333	\$ (5,833)	3
Event Sponsorships	50,000	\$ 50,000	\$ -	
Bits-N-Bites	48,500	\$ 60,000	\$ (11,500)	4
Hackathon	22,040	\$ 40,000	\$ (17,960)	5
Hotel Commissions	42,558	\$ 40,000	\$ 2,558	
Miscellaneous	26,046	\$ 13,000	\$ 13,046	6
TOTAL INCOME	\$ 992,994	\$ 1,329,708	\$ (336,714)	
Meeting Expenses	Actual	Budget	Variance	Notes
Food & Beverage	\$ 193,006	\$ 236,099	\$ 43,093	7
Network & Connectivity	301,738	261,500	(40,238)	8
Meeting Space	77,175	85,163	7,988	
Meeting Labor	162,300	162,000	(300)	9
Audio Visual & Power	67,389	60,957	(6,432)	
Miscellaneous	91,320	83,076	(8,244)	10
TOTAL EXPENSES	\$ 892,928	\$ 888,795	\$ (4,133)	
Funds Available for IETF Operations	\$ 100,066	\$ 440,913	\$ (340,847)	11

Notes

- 1 Paid attendance 127 lower than Budget forecast.
- 2 Hosts' sponsorship less than Budget forecast.
- 3 In-Kind sponsorships includes value of circuits contribution.
- 4 Bits-N-Bites sponsors fewer than forecast.
- 5 Hackathon costs lower than forecast, thereby reducing sponsor revenue.
- 6 Miscellaneous revenues include meeting room rentals, hotel rebate, value of comped guest rooms, companion fees, etc.
- 7 Food and beverage costs for the Welcome Reception, Bits-N-Bites, breaks, etc., lower with lower attendance
- 8 NOC operation, remote services, circuits and shipping, etc. Circuits were \$15,000 and shipping was \$27,000 over forecast.
- 9 Cost of labor from AMS and temps.
- 10 Miscellaneous expenses include shipping, AMS travel, printing, supplies, credit card fees, etc.
- 11 Funds available to support RFC Editor services, Secretariat, IASA, etc.