

## IETF Meetings 2016

### IETF 96 Berlin

7-Nov-16

<b>Meeting Revenue</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>	<b>Notes</b>
Registration	\$ 887,300	\$ 861,125	\$ 26,175	1
Sponsorships	330,000	330,000	0	
In-Kind Sponsorships	26,000	53,333	(27,333)	2
Event Sponsorships	56,500	50,000	6,500	
Bits-N-Bites	43,500	75,000	(31,500)	3
Hackathon	23,379	40,000	(16,621)	4
Hotel Commissions	42,500	60,000	(17,500)	5
Miscellaneous	8,851	86,000	(77,149)	6
<b>TOTAL INCOME</b>	<b>\$ 1,418,030</b>	<b>\$ 1,555,458</b>	<b>\$ (137,428)</b>	

<b>Meeting Expenses</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>	<b>Notes</b>
Food & Beverage	\$ 237,671	\$ 297,440	\$ 59,769	7
Network & Connectivity	209,372	224,000	14,628	8
Meeting Space	132,577	180,918	48,341	9
Meeting Labor	159,000	159,000	0	
Audio Visual & Power	38,975	50,845	11,870	10
VAT Recovery Expense	27,710	19,095	(8,615)	
Miscellaneous	111,192	103,329	(7,863)	11
<b>TOTAL EXPENSES</b>	<b>\$ 916,497</b>	<b>\$ 1,034,627</b>	<b>\$ 118,130</b>	

<b>Funds Available for IETF Operations</b>	<b>\$ 501,533</b>	<b>\$ 520,831</b>	<b>\$ (19,298)</b>	12
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#### **Notes**

- 1 Paid attendance was 69 attendees higher than Budget forecast.
- 2 In-Kind sponsorships includes value of circuits contribution; corporate in-kind not realized as expected
- 3 Bits-N-Bites sponsors fewer than forecast.
- 4 Hackathon costs lower than forecast, thereby reducing sponsor revenue.
- 5 Hotel commissions lower than forecast.
- 6 Although in the budget, IETF 96 VAT was not booked in the revenue line item.
- 7 Food and beverage costs for Hackathon (\$22K), Bits-N-Bites (\$7K), breaks (\$20K) were lower due to lower currency valuation.
- 8 NOC contracted costs were lower (\$12K) than forecast.
- 9 Euro valuation drop from 1 Euro = \$1.38 to 1 Euro = \$1.14 accounts for the significantly lower cost.
- 10 Currency valuation reduced cost.
- 11 Miscellaneous expenses include shipping, AMS travel, printing, supplies, credit card fees, cancellation insurance, etc.
- 12 Funds available to support RFC Editor services, Secretariat, IASA, etc.