

**IETF Meetings 2016  
IETF 97 Seoul**

20-Mar-17

<b>Meeting Revenue</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>	<b>Notes</b>
Registration	\$ 649,725	\$ 764,500	\$ (114,775)	1
Sponsorships	\$ 350,000	\$ 330,000	\$ 20,000	
In-Kind Sponsorships	\$ 33,333	\$ 58,333	\$ (25,000)	2
Event Sponsorships	\$ 71,000	\$ 50,000	\$ 21,000	
Bits-N-Bites	\$ 50,000	\$ 75,000	\$ (25,000)	3
Hackathon	\$ 40,000	\$ 40,000	\$ -	
Hotel Commissions	\$ 38,000	\$ 40,000	\$ (2,000)	
Miscellaneous	\$ 27,453	\$ 8,000	\$ 19,453	4
<b>TOTAL INCOME</b>	<b>\$ 1,259,511</b>	<b>\$ 1,365,833</b>	<b>\$ (106,322)</b>	

<b>Meeting Expenses</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>	<b>Notes</b>
Food & Beverage	\$ 152,504	\$ 212,887	\$ 60,383	5
Network & Connectivity	\$ 253,781	\$ 230,000	\$ (23,781)	6
Meeting Space	\$ 129,307	\$ 140,000	\$ 10,693	
Meeting Labor	\$ 159,000	\$ 159,000	\$ -	
Audio Visual & Power	\$ 30,069	\$ 27,490	\$ (2,579)	
Miscellaneous	\$ 84,297	\$ 86,372	\$ 2,075	7
<b>TOTAL EXPENSES</b>	<b>\$ 808,958</b>	<b>\$ 855,749</b>	<b>\$ 46,791</b>	

<b>Funds Available for IETF Operations</b>	<b>\$ 450,553</b>	<b>\$ 510,084</b>	<b>\$ (59,531)</b>
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**Notes**

- 1 Paid attendance was 134 attendees fewer than Budget forecast.
- 2 In-Kind sponsorships includes corporate in-kind, but not a contribution of circuits
- 3 Bits-N-Bites sponsors fewer than forecast.
- 4 Actuals includes food and beverage contribution by hotel for Welcome Reception, value of staff meals, etc.
- 5 Lower attendance, a 9% decrease in currency valuation, plus hotel in-kind contribution contributed to the F&B variance.
- 6 Circuits were purchased for the meeting and exceeded the in-kind contribution value by \$43,500
- 7 Miscellaneous expenses include shipping, AMS travel, credit card fees, cancellation insurance, printing, supplies, etc.