

**IETF Meetings 2017
IETF 98 Chicago**

11-Jul-17

Meeting Revenue	Actual	Budget	Variance	Notes
Registration	\$ 731,040	\$ 799,125	\$ (68,085)	1
Sponsorships	\$ 333,333	\$ 330,000	\$ 3,333	
In-Kind Sponsorships	\$ 80,000	\$ 58,000	\$ 22,000	2
Event Sponsorships	\$ 100,000	\$ 130,000	\$ (30,000)	3
Bits-N-Bites	\$ 53,000	\$ 50,000	\$ 3,000	
Hackathon	\$ 15,000	\$ 40,000	\$ (25,000)	4
Hotel Commissions	\$ 58,699	\$ 65,000	\$ (6,301)	
Miscellaneous	\$ 29,885	\$ 18,025	\$ 11,860	5
TOTAL INCOME	\$ 1,400,957	\$ 1,490,150	\$ (89,193)	

Meeting Expenses	Actual	Budget	Variance	Notes
Food & Beverage	\$ 304,007	\$ 347,707	\$ 43,700	6
Network & Connectivity	\$ 203,277	\$ 204,880	\$ 1,603	
Meeting Space	\$ -	\$ -	\$ -	
Meeting Labor	\$ 164,048	\$ 164,500	\$ 452	
Audio Visual & Power	\$ 70,213	\$ 72,517	\$ 2,304	
Miscellaneous	\$ 74,424	\$ 85,836	\$ 11,412	
TOTAL EXPENSES	\$ 815,969	\$ 875,440	\$ 59,471	

Funds Available for IETF Operations	\$ 584,988	\$ 614,710	\$ (29,722)	
--	-------------------	-------------------	--------------------	--

- Notes**
- 1 Paid attendance was 105 attendees fewer than Budget forecast.
 - 2 In-Kind sponsorships includes corporate in-kind of services and contribution of circuits
 - 3 Shortfall in Welcome Reception and precious metals sponsorships than forecasted
 - 4 Shortfall in sponsorships for the Hackathon
Revenue from value of guest room comps and upgrades, room rentals, companion fees, fees for expedited letters of invitation, etc.
 - 5
 - 6 Decrease in attendance and cutbacks in orders to offset revenue shortfalls