

IETF Meetings 2017				
IETF 99 Prague				
19-Oct-17				
Meeting Revenue	Actual	Budget	Variance	Notes
Registration	\$ 761,315	\$ 867,375	\$ (106,060)	1
Sponsorships	\$ 330,000	\$ 330,000	\$ -	2
In-Kind Sponsorships	\$ 58,333	\$ 58,333	\$ -	3
Event Sponsorships	\$ 42,806	\$ 200,000	\$ (157,194)	4
Bits-N-Bites	\$ 35,000	\$ 50,000	\$ (15,000)	
Hackathon	\$ -	\$ 40,000	\$ (40,000)	5
Hotel Commissions	\$ 56,335	\$ 50,000	\$ 6,335	
Miscellaneous	\$ 92,117	\$ 33,025	\$ 59,092	6
TOTAL INCOME	\$ 1,375,906	\$ 1,628,733	\$ (252,827)	
Meeting Expenses	Actual	Budget	Variance	Notes
Food & Beverage	\$ 180,997	\$ 209,420	\$ 28,423	7
Network & Connectivity	\$ 298,331	\$ 270,833	\$ (27,498)	8
Meeting Space	\$ 100,406	\$ 107,000	\$ 6,594	
Meeting Labor	\$ 163,493	\$ 164,673	\$ 1,180	
Audio Visual & Power	\$ 35,769	\$ 20,227	\$ (15,542)	9
Miscellaneous	\$ 114,945	\$ 113,276	\$ (1,669)	
TOTAL EXPENSES	\$ 893,942	\$ 885,429	\$ (8,513)	
Funds Available for IETF Operations	\$ 481,964	\$ 743,304	\$ (261,340)	
Notes				
1	Paid attendance was 153 attendees fewer than Budget forecast.			
2	Comcast and NBC Universal Multi-Year Hosting			
3	In-Kind sponsorships includes corporate in-kind of services and contribution of circuits (Dial, T-Mobile CZ & INOC)			
4	Shortfall in precious metals sponsorships than forecasted			
5	No Hackathon sponsor for IETF99			
6	Revenue from value of guest room comps and upgrades, room rentals, companion fees, fees for expedited letters of invitation, etc. Discrepancy due to unbudgeted VAT recovery of \$48k and additional room rental			
7	Decrease in attendance and cutbacks in orders to offset revenue shortfalls			
8	Variance due to higher than budgeted RPS expenses and unbudgeted NOC expenses			
9	Higher A/V costs due to change in equipment requirements from time of contract to time of meeting (e.g. confidence monitors, add'l microphones, etc.) and related labor and transportation charges.			