IETF Meetings 2014					
IETF 89 London					
Meeting Revenue	Actual		Budget		Variance	Notes
Registration	$	832,875	$	758,000	$	74,875	1
Sponsorships	$	330,000	$	300,000	$	30,000	
Event Sponsorships	$	30,000	$	50,000	$	(20,000)	
Bits-N-Bites	$	-	$	75,000	$	(75,000)	2
Hotel Commissions	$	103,581	$	60,000	$	43,581	3
Miscellaneous	$	26,051	$	15,674	$	10,377	4
TOTAL INCOME	$ 1,322,507		$ 1,258,674		$ 63,833	
Meeting Expenses	Actual		Budget		Variance	Notes
Food & Beverage	$	169,503	$	238,908	$	69,405	5
Network & Connectivity Costs	$	229,278	$	200,000	$	(29,278)	6
Meeting Space	$	120,077	$	140,000	$	19,923	
Meeting Labor	$	112,110	$	113,500	$	1,390	
Audio Visual & Power	$	46,959	$	38,658	$	(8,301)	
Miscellaneous	$	81,641	$	97,035	$	15,394	7
Total Meeting Expenses	$	759,568	$	828,101	$	68,533	
Funds Available for IETF Operations	$	562,939	$	430,573	$	132,366	8

Notes

1	Paid attendance was 135 more than estimated in the Budget.
2	Bits-N-Bites was cancelled.
3	Hotel Commissions significantly exceeded estimates.
4	Miscellaneous includes rebates on the hotel master account and space rental to groups.
5	Food & Beverage was under the forecast chiefly due to the cancellation of Bits-N-Bites.
6	Circuit and shipping expenses were higher than estimated.
7	Miscellaneous includes credit card fees, cancellation insurance, shipping, travel, printing, etc.
8	Funds Secretariat, RFC Services, Administration, etc, costs.