

2010 IETF Meetings				
Maastricht IETF 78 Financial Statement				
				10/12/10
Meeting Revenue	Actual	Budget	Variance	Notes
Registration	696,314	678,625	17,689	
Sponsorships	260,256	230,000	30,256	
NOC Sponsorship	32,274	115,000	-82,726	1
NOC Sponsorship, in-kind	97,369	25,000	72,369	2
Hotel Commission	26,250	30,000	-3,750	3
New Revenue	11,000	25,000	-14,000	
Miscellaneous	0	0	0	
Total Revenue	1,123,463	1,103,625	19,838	
Meeting Expenses	Actual	Budget	Variance	Notes
Food & Beverage	133,908	214,850	80,942	4
NOC Expenses	25,000	115,000	90,000	5
NOC Expenses, in-kind	97,369	25,000	-72,369	6
Meeting Room	191,483	200,000	8,517	
Allocated Secretariat/Temp Labor	110,000	114,000	4,000	
Audio Visual & Power	63,668	66,500	2,832	
Travel; Meeting & Qual Visits	30,168	18,000	-12,168	7
Miscellaneous	73,443	59,859	-13,584	8
Total Expenses	725,039	813,209	88,170	
Funds Available for IETF Operations	398,424	290,416	108,008	9
Notes				
1 DENIC & AMSIX cash sponsors				
2 In-kind sponsors, SurfNet & SIDN, providing connectivity and circuits				
3 Attendees did not book hotels within IETF block				
4 \$26k below budget due to exchange rate; meeting budget contained non-IETF expenses; budget estimate made before catering contract completed				
5 Volunteer team expenses				
6 Connectivity and circuits provided in-kind by SurfNet and SIDN				
7 No discount for staff lodging as is customary				
8 Includes cc fees, cancellation insurance, captioning, shipping, etc.				
9 Surplus revenue above budget about equivalent to F&B budget variance				