

**2013 IETF Meetings  
IETF 86 Meeting Orlando**

<b>Meeting Revenue</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>	<b>Notes</b>
Registration	\$685,415	\$718,000	(\$32,585)	1
Sponsorships	\$0	\$30,000	(\$30,000)	
Meeting Space	\$0	\$0	\$0	
NOC	\$200,000	\$185,000	\$15,000	
Circuits In-Kind	\$25,000	\$25,000	\$0	
Operations	\$175,000	\$160,000	\$15,000	
Hotel Commission	\$54,113	\$60,000	(\$5,887)	
New Revenue	\$50,000	\$30,000	\$20,000	2
Miscellaneous	\$2,022	\$0	\$2,022	3
<b>TOTAL REVENUE</b>	<b>\$991,550</b>	<b>\$1,023,000</b>	<b>(\$31,450)</b>	

<b>Meeting Expenses</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>	<b>Notes</b>
Meeting Room Costs	\$0	\$0	\$0	
Network & Connectivity Costs	\$145,979	\$185,000	\$39,021	4
NOC Operations	\$120,979	\$160,000	\$39,021	
Circuits - In Kind	\$25,000	\$25,000	\$0	
Food & Beverage	\$187,594	\$214,320	\$26,726	
Meeting Labor	\$110,000	\$110,000	\$0	
Miscellaneous	\$61,550	\$70,319	\$17,074	5
Shuttle Service	\$19,972	\$0	(\$19,972)	6
Audio Visual & Power	\$12,920	\$15,017	\$2,097	
<b>TOTAL EXPENSES</b>	<b>\$538,015</b>	<b>\$594,656</b>	<b>\$56,641</b>	

<b>Funds Available for IETF Operations</b>	<b>\$453,535</b>	<b>\$428,344</b>	<b>\$25,191</b>	7
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**Notes**

- 1 There were 67 fewer paid attendees than forecast in the Budget.
- 2 Includes Bits-N-Bites revenue of \$45,000.

3	Revenues from room rentals.			
4	Lower than forecast NOC expense, plus cost-sharing savings with IEEE.			
5	Includes credit card fees, cancellation insurance, shipping, travel, security, etc.			
6	Includes \$19,972 for the unbudgeted shuttle service expense.			
7	Funds Secretariat, RFC Services, Administration, etc. costs			