

2011 IETF Meetings				
Prague IETF 80 Financial Statement				
				7/23/11
Meeting Revenue	Actual	Budget	Variance	Notes
Registration Revenue	754,720	711,000	43,720	1
Sponsorship Revenue (IETF)	0	30,000	-30,000	2
Meeting Space	111,765	110,000	1,765	
NOC Sponsorship, in-kind	185,000	175,000	10,000	3
Hotel Commission	72,919	50,000	22,919	
New Revenue	22,930	30,000	-7,070	
Miscellaneous	19,068	0	19,068	
Total Revenue	1,166,402	1,106,000	60,402	
Meeting Expenses	Actual	Budget	Variance	
Food & Beverage	148,278	130,207	-18,071	4
AV & Power	38,076	27,542	-10,534	
Meeting Space	111,765	110,000	-1,765	
NOC, in-kind	185,000	175,000	-10,000	3
Allocated Secretariat/Temp Labor	110,000	113,000	3,000	
Travel, Meeting and Qual Visits	23,500	24,000	500	
Miscellaneous	47,868	54,830	6,962	5
Total Expenses	664,487	634,579	-29,908	
Funds Available for IETF Operations	501,915	471,421	30,494	
Notes				
1	Paid attendance of 1,196 beat the budget target of 1,140 with 945 Early-Bird, 144 Late Fee, 64 Students, and 43 one day passes.			
2	Unable to acquire a sponsor for the Welcome Reception.			
3	CZ.NIC, the Host, and Dial Telecom provided the NOC and additional connectivity.			
4	Increase in cost reflected an increase in attendance and currency conversion.			
5	Includes credit card fees, cancellation insurance, captioning, shipping, printing, etc.			