

**IETF 68 Prague March 2007  
Statement of Operations**

12/31/07

**Meeting Revenue**

Registrations	Actual	Budget	Variance
Paid Attendees *	\$ 1,154	\$ 1,250	(96)
Average Reg. Fee	\$ 595	\$ 610	(15.39)
948 Early @ \$ 600 \$ 568,800	\$	\$ 592,200	
61 Regular @ \$ 750 \$ 45,750	\$	\$ 70,500	
82 On Site @ \$ 750 \$ 61,500	\$	\$ 92,250	
63 Student @ \$ 150 \$ 9,450	\$	\$ 6,900	
39 Comps @ \$ - \$ -	\$	\$ -	
11 Cancellation Fee @ \$ 60 \$ 675	\$	\$ 650	
<b>Registration Subtotal</b>	<b>\$ 686,175</b>	<b>\$ 762,500</b>	<b>\$ (76,325)</b>
0 Proceedings CD @ \$ - 0 \$ -	\$ -	\$ -	\$ -
Sponsorships	\$ 172,889	\$ 175,000	\$ (2,111)
Hotel Commission	\$ 73,334	\$ 60,000	\$ 13,334
Hotel Master Account Credit	\$	\$ 7,525	\$ (7,525)
Comp Room Credit	\$ -	\$ -	\$ -
<b>Total Meeting Income</b>	<b>\$ 932,398</b>	<b>\$ 1,005,025</b>	<b>\$ (72,627)</b>
<b>Meeting Expenses</b>			
Food & Beverage	\$ 123,928	\$ 150,000	\$ 26,072
Audio Visual & Polycom Rental	\$ 37,535	\$ 33,300	\$ (4,235)
Travel to/From IETF Meetings	\$ 13,474	\$ 10,000	\$ (3,474)
Shipping	\$ 10,622	\$ 8,000	\$ (2,622)
Meeting Room Costs	\$ 105,300	\$ 100,000	\$ (5,300)
Network & Connectivity Costs	\$ 116,600	\$ 75,000	\$ (41,600)
Other Expenses	\$ 21,807	\$ 38,500	\$ 16,693
<b>TOTAL Meeting Expenses</b>	<b>\$ 429,265</b>	<b>\$ 414,800</b>	<b>\$ (14,465)</b>
<b>Net Gain/(Loss)</b>	<b>\$ 503,134</b>	<b>\$ 590,225</b>	<b>\$ (87,091)</b>

**Notes:**

1. Comps to Host, IETF Volunteers, Press, IETF Fellows, Misc Others
2. Secretariat Labor for meetings, planning and preparation for meetings not included in meeting costs
3. Network Expenses Underestimated network expenses such as higher bid, high shipping costs, and one time setup fees contributing to variance