

2011 IETF Meetings

Quebec City IETF 81 Financial Statement

| | | | | 10/5/11 |
|--------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|--------------|
| Meeting Revenue | Actual | Budget | Variance | Notes |
| Registration Revenue | 705,225 | 707,750 | -2,525 | 1 |
| Sponsorship Revenue (IETF) | 30,000 | 30,000 | 0 | |
| Meeting Space | 0 | 0 | 0 | |
| NOC Sponsorship, in-kind | 190,000 | 140,000 | 50,000 | 2 |
| Hotel Commission | 68,000 | 50,000 | 18,000 | |
| New Revenue | 27,000 | 30,000 | -3,000 | |
| Miscellaneous | 0 | 0 | 0 | |
| Total Revenue | 1,020,225 | 957,750 | 62,475 | |
| Meeting Expenses | Actual | Budget | Variance | |
| Food & Beverage | 203,049 | 208,875 | 5,826 | |
| AV & Power | 61,583 | 63,688 | 2,105 | |
| Meeting Space | 0 | 0 | 0 | |
| NOC, in-kind | 204,386 | 190,000 | -14,386 | |
| Allocated Secretariat/Temp Labor | 111,869 | 113,000 | 1,131 | |
| Travel, Meeting and Qual Visits | 27,549 | 20,000 | -7,549 | |
| Miscellaneous | 39,494 | 51,740 | 12,246 | 3 |
| Total Expenses | 647,930 | 647,303 | -627 | |
| Funds Available for IETF Operations | 372,295 | 310,447 | 61,848 | |
| Notes | | | | |
| 1 | Paid attendance of 1,102 missed the budget target of 1,110 with 880 Early-Bird, 136 Late Fee, 33 Students, and 53 One Day Passes. | | | |
| 2 | RIM, the Host, Bell Canada and Telus provided the NOC and additional connectivity. | | | |
| 3 | Includes credit card fees, cancellation insurance, captioning, shipping, printing, etc. | | | |