

**IETF 75
Stockholm Sweden
Financial Statement**

Meeting Revenue

Registrations		Actual	Budget	Variance	Notes
Paid Attendees		1103	1100	3	
Average Reg. Fee		\$624			
Early	@ \$635	898	\$570,230		
Regular	@\$785	137	\$107,545		
Student	@\$150	68	\$10,200		
Comps	@ \$0	29	\$0		
Cancellation Fee	@\$63.50	7	\$445		
Registration Subtotal	1132	\$688,420	\$732,875	(\$44,456)	(1)
Sponsorships		265,000	265,000	-	
NOC Sponsorship		160,000	135,000	25,000	
Hotel Commission		29,353	60,000	(30,647)	(2)
Miscellaneous		1,450	-	1,450	
Total Revenue		1,144,223	1,192,875	(48,653)	

Meeting Expenses

Food & Beverage		103,373	200,000	96,627	(3)
Network & Connectivity Costs		160,000	135,000	(25,000)	(4)
Meeting Room Costs		265,000	265,000	-	
Meeting Labor		112,431	114,000	1,569	
Audio Visual & Power		-	20,000	20,000	
Travel: Meeting & Qual Visits		22,326	27,500	5,174	
Miscellaneous		43,437	53,986	10,549	
Total Expenses		706,567	815,486	108,919	

Net Surplus/(Deficit)		\$437,655	\$377,389	\$60,267	(5)
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Notes

- (1) Registration fee reduced from budgeted \$675 to \$635.
- (2) Multiple competitively priced hotel alternatives proximate to the venue.
- (3) Welcome reception cost not incurred and lower food costs than expected.
- (4) Higher than expected shipping costs.
- (5) Surplus applied to other IASA expenses, including the RFC Editor, general Secretariat costs, IASA Admin.