

<b>2011 IETF Meetings</b>				
<b>Taipei IETF 81 Financial Statement</b>				
				1/27/12
<b>Meeting Revenue</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>	<b>Notes</b>
Registration Revenue	572,990	713,500	-140,510	1
Sponsorship Revenue (IETF)	30,000	30,000	0	
Meeting Space, In Kind	280,000	280,000	0	
NOC Sponsorship, In Kind	198,427	150,000	48,427	2
Hotel Commission	29,140	40,000	-10,860	3
New Revenue	6,000	40,000	-34,000	4
Miscellaneous	0	0	0	
<b>TOTAL REVENUE</b>	<b>1,116,557</b>	<b>1,253,500</b>	<b>-136,943</b>	
<b>Meeting Expenses</b>				
Food & Beverage	84,254	135,650	51,396	5
Audio Visual & Power	29,873	48,361	18,488	
Meeting Space, In Kind	280,000	280,000	0	
NOC, In Kind	203,427	150,000	-53,427	6
Allocated Secretariat/Temp Labor	110,000	113,000	3,000	
Travel to/From IETF Meetings	13,844	24,000	10,156	
Miscellaneous	46,886	61,606	14,720	7
<b>Total Expenses</b>	<b>768,284</b>	<b>812,617</b>	<b>44,333</b>	
<b>Funds Available for IETF Operations</b>	<b>348,273</b>	<b>440,883</b>	<b>-92,610</b>	
<b>Notes</b>				
1 Paid attendance was down 215 from expectations.				
2 Additional revenues to cover equipment shipping costs and offset NOC Vol expenses				
3 Smaller room block sizes and less expensive alternatives.				
4 Difficulty selling into this region for sponsors; Host has first opportunity				
5 Prices lower and quantities larger than expected				
6 Expenses increased by shipping equipment and offsetting NOC Vol expenses				
7 Lower than expected costs across all misc areas, including printing, supplies, CC fees, buffer				