

**2012 IETF Meetings
Vancouver IETF 84 Meeting**

Meeting Revenue	Actual	Budget	Variance	Notes
Registration Revenue	\$ 744,270	\$ 709,500	\$ 34,770	1
Sponsorships	\$ 48,750	\$ 70,000	\$ (21,250)	2
Meeting Space	\$ -	\$ -	\$ -	
NOC	\$ 212,500	\$ 155,000	\$ 57,500	3
Hotel Commission	\$ 78,915	\$ 55,000	\$ 23,915	
New Revenue	\$ 72,500	\$ 40,000	\$ 32,500	4
Miscellaneous	\$ 4,452	\$ -	\$ 4,452	
TOTAL REVENUE	\$ 1,161,388	\$ 1,029,500	\$ 131,888	
Meeting Expenses	Actual	Budget	Variance	Notes
Meeting Room Costs	\$ -	\$ -	\$ -	
Network & Connectivity Costs	\$ 148,197	\$ 155,000	\$ 6,803	
Food & Beverage	\$ 199,504	\$ 171,805	\$ (27,699)	5
Meeting Labor	\$ 110,000	\$ 110,000	\$ -	
Miscellaneous	\$ 64,456	\$ 91,084	\$ 26,628	6
Audio Visual & Power	\$ 27,188	\$ 26,646	\$ (542)	
TOTAL EXPENSES	\$ 549,345	\$ 554,535	\$ 5,190	
Funds Available for IETF Operations	\$ 612,043	\$ 474,965	\$ 137,078	7
Notes				
1 There were 42 more paid attendees than forecast in the Budget.				
2 The hotel provided in-kind food and beverages for the Welcome Reception, Meet & Greet.				
3 Host and sponsor in-kind contribution.				
4 Includes Bit-N-Bites revenue of \$67.5K				
5 Includes unbudgeted Bits-N-Bites F&B expenses of \$41,066.				
6 Includes credit card fees, cancellation insurance, shipping, travel, security				
7 Funds Secretariat, RFC Services, Administration, etc. costs				