

**2013 IETF Meetings
IETF 88 Vancouver**

Meeting Revenue	Actual	Budget	Variance	Notes
Registration	\$743,165	\$699,750	\$43,415	1
Sponsorships	\$41,262	\$70,000	(\$28,738)	2
Meeting Space	\$0	\$0	\$0	
NOC Total	\$212,500	\$232,500	(\$20,000)	
Circuits In-Kind	\$12,500	\$12,500		
Operations	\$200,000	\$220,000		
New Revenues	\$85,318	\$30,000	\$55,318	3
Hotel Commission	\$62,734	\$55,000	\$7,734	
Miscellaneous	\$850	\$0	\$850	
TOTAL INCOME	\$1,145,829	\$1,087,250	\$58,579	
Meeting Expenses	Actual	Budget	Variance	Notes
Food & Beverage	\$215,900	\$224,741	\$8,841	
Network & Connectivity Costs	\$159,927	\$232,500	\$72,573	4
Circuits - In-Kind	\$12,500	\$12,500		
NOC Operations	\$147,427	\$220,000		
Meeting Space	\$0	\$0	\$0	
Meeting Labor	\$111,642	\$111,500	(\$142)	
Audio Visual & Power	\$33,290	\$26,798	(\$6,492)	
Miscellaneous	\$64,467	\$87,707	\$23,240	5
Total Meeting Expenses	\$585,226	\$683,246	\$98,020	
Funds Available for IETF Operations	\$560,603	\$404,004	\$156,599	6
Notes				
1 Paid attendance exceeded forecast by 40 attendees				
2 Budget anticipated an additional Welcome Reception Sponsor				
3 Includes Bits-N-Bites revenues of \$60K				
4 NOC Operations costs below forecast				
5 Includes credit card fees, cancellation insurance, shipping, travel, security, etc.				
6 Funds Secretariat, RFC Services, Administration, etc. costs				