

IETF 70 Vancouver December 2007
Statement of Operations (Preliminary)

12/31/07

Meeting Revenue

Registrations	Actual	Budget updated 10/20/2007	Variance
Paid Attendees *	1,115	1,200	\$ (85)
Average Reg. Fee	\$702.87	700.00	\$ 3
Early @ \$700	876		
Regular @ \$850	102		
On Site @ \$850	82		
Student @ \$250	55		
Comps @ \$0	0		
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Cancellation Fee @ \$70	5	\$350	
Registration Subtotal	1115	\$783,700	\$ 732,000 \$ 51,700
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Sponsorships	\$227,500	\$110,000	\$ 117,500
Hotel Commission	\$ 60,755	\$60,000	\$ 755
Comp Room Credit	\$ 9,288	\$0	\$ 9,288
Total Meeting Income	\$1,081,243	\$902,000	\$ 179,243

Meeting Expenses

Food & Beverage Other	\$ 49,654	\$ 120,000	\$ 70,346
Food & Beverage Breakfast	\$ 55,838	\$ 78,000	\$ 22,162
Food & Beverage Welcome Reception	\$ 19,242	\$ 28,000	\$ 8,758
Hilton Master Account Credit	\$ -	\$ -	\$ -
Audio Visual & Polycom Rental	\$ 26,824	\$ 35,000	\$ 8,176
Travel to/From IETF Meetings	\$ 21,948	\$ 7,000	\$ (14,948)
Travel for Planning Meetings & Site Visits	\$ 3,077	\$ 14,000	\$ 10,923
Phone	\$ 214	\$ 500	\$ 286
Electrical Power Charge	\$ -	\$ 5,000	\$ 5,000
Shipping	\$ 5,558	\$ 8,000	\$ 2,442
Printing/Materials/Supplies/tape/signs/etc.)	\$ 1,495	\$ 6,500	\$ 5,005
Shuttle Service	\$ -	\$ -	\$ -
Copies & re-keying	\$ -	\$ 3,000	\$ 3,000
Temporary Meeting Labor	\$ 3,294	\$ 3,000	\$ (294)
Proceedings CD Expenses	\$ -	\$ -	\$ -
Translator Fees	\$ 3,000	\$ 3,000	\$ -
Reg Desk/Booth Rental	\$ -	\$ 500	\$ 500
Gratuities	\$ -	\$ 500	\$ 500
Power Strip Rental	\$ 500	\$ 500	\$ -
Meeting Room Costs	\$ -	\$ -	\$ -
Network & Connectivity Costs	\$ 115,466	\$ 115,000	\$ (466)
Cancellation Insurance	\$ 5,600	\$ 5,000	\$ (600)
Total Meeting Expenses	\$ 311,710	\$ 432,500	\$ 8,000

Net Gain/(Loss) \$769,534 \$469,500 \$ 300,034

Notes:

1. Comps to Host, IETF Volunteers, Press, IETF Fellows, Misc Others
2. Secretariat Labor for meetings, planning and preparation for meetings not included in meeting costs