IETF102 - Montreal CANADA

IETF Meetings 2018
IETF 102 Montreal

Meeting Revenue	Actual	Budget	Variance	Notes
Registration	$ 698,285	$ 703,500	$ (5,215)	1
Sponsorships	$ 330,000	$ 375,000	$ (45,000)	2
In-Kind Sponsorships	$ 57,333	$ 58,333	$ (1,000)	3
Event Sponsorships	$ 110,000	$ 25,000	$ 85,000	4
Hackathon	$ 3,333	$ 50,000	$ (46,667)	5
Hotel Commissions	$ 75,888	$ 60,000	$ 15,888	6
Miscellaneous	$ 59,869	$ 51,025	$ 8,844	7
TOTAL INCOME	**$ 1,334,708**	**$ 1,322,858**	**$ 11,850**	

Meeting Expenses	Actual	Budget	Variance	Notes
Food & Beverage	$ 229,786	$ 246,678	$ 16,892	8
Network & Connectivity	$ 249,150	$ 258,333	$ 9,183	9
Meeting Space	$ -	$ -	$ -	
Meeting Labor	$ 266,833	$ 266,760	$ (73)	
Audio Visual & Power	$ 54,882	$ 57,275	$ 2,393	10
Miscellaneous	$ 128,303	$ 134,562	$ 6,259	11
TOTAL EXPENSES	**$ 928,955**	**$ 963,607**	**$ (34,652)**	

Funds Available for IETF Operations	Actual	Budget	Variance	
Funds Available for IETF Operations	**$ 405,752**	**$ 359,251**	**$ 46,501**	

Notes

1. Paid registrations met the budgeted registration number, however the breakdown of registeration types varied from budget to create the $5,215 revenue defecit
2. Juniper hosted as part of their Global Host sponsorship agreement
3. In-Kind sponsorships includes corporate in-kind of services and contribution of circuits (BT & iNOC)
4. Overage based on additional Juniper welcome reception sponsorship as well as additional precious metal sponsorships
5. Shortfall in obtaining budgeted Hackathon sponsorship
6. Both main venue and overflow hotel commission greater than budgeted
7. Meeting room rental revenue greater than budgeted
8. F&B lower than budget due to lower meeting attendance
9. Includes ntwk connectivity, NOC support and RPS Support.
10. A/V costs lower than budgeted
11. NOC and RPS travel expenses greater than anticipated in budget