IETF Administration LLC
Meeting Recap Report

Reporting Book: ACCRUAL
As of Date: 08/31/2024
Project: IETF116-Japan

	Actual	Budget
Meeting Revenue:		
Registration Fees	837,118	629,500
Sponsorship	536,713	475,000
Sponsorship - In-Kind	57,200	30,000
Hotel Commissions	29,779	31,793
Rebates & Comps	0	8,740
Host Recharge	0	10,000
Misc Income	7,000	0
Total Meeting Revenue	1,467,810	1,185,033
Meeting Expenses		
Venue Costs:		
Meeting Space	264,106	222,000
Food & Beverage	351,273	401,339
Foreign Exchange Rate Gain/Loss	62	378
A/V	78,008	96,200
5% Overage Allocation*	0	35,977
Total Venue Costs	693,449	755,894
Travel and Expenses	212,652	311,808
Meeting Support:		
Secretariat Labor	321,483	349,173
Shipping	26,654	24,000
Supplies	40,336	13,500
Printing	4,024	4,000
Temporary Labor	2,419	4,500
Miscellaneous	3,859	0
Total Meeting Support	398,775	395,173
NOC Support:		
NOC Lead	40,000	40,000
RPS	70,614	63,000
NOC Support Miscellaneous	102,238	141,000
Connectivity Support	57,200	0
Total NOC Support	270,052	244,000
Sponsorship Supported Services:		
Host Supported Services	1,172	42,500
Hackathon Expense	2,617	4,000
Onsite Childcare	26,314	15,000
Diversity & Inclusion	8,100	0
IRTF Travel Grants	5,992	46,000
Total Sponsorship Supported Services	44,195	107,500
Insurance, Payement Processing, Tax:		
Credit Card Fees	23,143	20,459
Meeting Cancellation Insurance	15,266	18,000
Total Insurance, Payement Processing, Tax	38,409	38,459
Total Meeting Expenses	1,657,532	1,852,834
Total Meeting Deficit/Surplus	(189,722)	(667,801)