

<b>IETF 105 Meeting Budget</b>		
<b>For the Month Ending December 31, 2019</b>	<b>IETF105 Actual</b>	<b>IETF105 Budget</b>
<b>REVENUE</b>		
Registration Fees	\$780,580	\$689,375
Sponsorship	\$403,052	\$475,000
Sponsorship - InKind	\$35,100	\$58,333
Hotel Commissions	\$57,808	\$55,637
Rebates & Comps	\$61,387	\$14,833
Misc	\$12,438	\$5,000
<b>TOTAL REVENUE</b>	<b>\$1,350,364</b>	<b>\$1,298,178</b>
<b>EXPENSES</b>		
<b>VENUE COSTS</b>	<b>\$261,214</b>	<b>\$287,761</b>
Meeting Space	\$0	\$0
F&B	\$192,009	\$194,800
A/V	\$65,702	\$60,000
Electrical Power	\$0	\$9,480
5% Overage Allocation (attendance variance)	\$4,612	\$13,214
Exchange Rate Variance	-\$1,109	\$10,267
<b>MEETING SUPPORT</b>	<b>\$339,299</b>	<b>\$366,800</b>
Secretariat Labor	\$274,400	\$274,400
T&E	\$48,899	\$66,900
<i>IAB Speaker Travel (not specific to a mtg)</i>		
Shipping	\$5,883	\$13,500
Federal Express	\$73	\$500
Supplies	\$5,283	\$3,000
Printing	\$1,894	\$4,000
Temporary Labor	\$2,867	\$3,000
Miscellaneous	\$0	\$1,500
<b>NOC SUPPORT</b>	<b>\$319,353</b>	<b>\$302,462</b>
In-Kind Circuits	\$35,100	\$25,000
In-Kind NOC Support	\$0	\$33,333
NOC Lead	\$50,000	\$0
Venue Network Costs	\$0	\$0
Connectivity	\$152,169	\$160,000
Remote Participation Services	\$60,966	\$58,000
NOC Travel Expenses	\$21,118	\$26,000
Miscellaneous	\$0	\$129
Non-Specific Mtg Expenses	\$0	
<b>OTHER</b>	<b>\$48,774</b>	<b>\$36,905</b>
Insurance	\$8,291	\$8,000
Credit Card Fees	\$29,651	\$22,405
Bank Fees (Wire Fees)	\$53	\$500
Hackathon T-Shirts	\$2,779	\$3,000
Auditor Fee - Singapore Rebate	\$0	\$0
ANRW Speaker Comps	\$0	\$3,000
ANRW Student Grants	\$8,000	\$0
VAT Recovery Expense		\$0
<b>TOTAL EXPENSES</b>	<b>\$968,640</b>	<b>\$993,928</b>
<b>NET INCOME</b>	<b>\$381,725</b>	<b>\$304,250</b>