

IETF 106 Meeting Budget		
For the Month Ending December 31, 2019	IETF106 Actual	IETF106 Budget
REVENUE		
Registration Fees	\$711,295	\$637,625
Sponsorship	\$431,667	\$475,000
Sponsorship - InKind	\$24,234	\$58,334
Hotel Commissions	\$55,000	\$63,575
Rebates & Comps	\$104,632	\$15,856
Misc	\$4,300	\$5,000
TOTAL REVENUE	\$1,331,128	\$1,255,390
EXPENSES		
VENUE COSTS	\$553,218	\$633,402
Meeting Space	\$156,511	\$139,875
F&B	\$308,099	\$315,506
A/V	\$88,608	\$87,600
Electrical Power	\$0	\$36,500
5% Overage Allocation (attendance variance)	\$0	\$28,974
Exchange Rate Variance	\$0	\$24,947
MEETING SUPPORT	\$406,508	\$438,300
Secretariat Labor	\$274,400	\$274,400
T&E	\$108,351	\$137,900
<i>IAB Speaker Travel (not specific to a mtg)</i>		
Shipping	\$16,251	\$14,000
Federal Express	\$101	\$500
Supplies	\$2,438	\$3,000
Printing	\$2,508	\$4,000
Temporary Labor	\$2,460	\$3,000
Miscellaneous	\$0	\$1,500
NOC SUPPORT	\$337,528	\$368,163
In-Kind Circuits	\$24,234	\$25,000
In-Kind NOC Support	\$0	\$33,334
NOC Lead	\$40,000	\$0
Venue Network Costs	\$0	\$0
Connectivity	\$179,381	\$193,500
Remote Participation Services	\$65,068	\$63,200
NOC Travel Expenses	\$26,705	\$53,000
Miscellaneous	\$0	\$129
Non-Specific Mtg Expenses	\$2,140	
OTHER	\$54,527	\$41,223
Insurance	\$13,805	\$12,000
Credit Card Fees	\$32,388	\$20,723
Bank Fees (Wire Fees)	\$10	\$500
Hackathon T-Shirts	\$3,325	\$3,000
Auditor Fee - Singapore Rebate	\$5,000	\$5,000
ANRW Speaker Comps	\$0	\$0
ANRW Student Grants	\$0	\$0
VAT Recovery Expense	\$0	\$0
TOTAL EXPENSES	\$1,351,781	\$1,481,088
NET INCOME	-\$20,653	-\$225,697