

IETF104 Meeting Budget		
For the Month Ending December 31, 2019	IETF104 Actual	IETF104 Budget
REVENUE		
Registration Fees	\$814,445	\$740,250
Sponsorship	\$391,167	\$455,000
Sponsorship - InKind	\$58,333	\$58,333
Hotel Commissions	\$44,521	\$53,755
Rebates & Comps	\$76,014	\$75,974
Misc	\$4,500	\$5,000
TOTAL REVENUE	\$1,388,980	\$1,388,312
EXPENSES		
VENUE COSTS	\$376,676	\$406,513
Meeting Space	\$121,932	\$121,500
F&B	\$191,946	\$199,426
A/V	\$62,798	\$35,010
Electrical Power	\$0	\$0
5% Overage Allocation (attendance variance)	\$0	\$17,697
Exchange Rate Variance	\$0	\$32,880
MEETING SUPPORT	\$364,524	\$401,665
Secretariat Labor	\$271,865	\$271,865
T&E	\$64,831	\$103,800
<i>IAB Speaker Travel (not specific to a mtg)</i>		
Shipping	\$13,475	\$14,000
Federal Express	\$1,293	\$500
Supplies	\$6,788	\$3,000
Printing	\$4,213	\$4,000
Temporary Labor	\$1,576	\$3,000
Miscellaneous	\$484	\$1,500
NOC SUPPORT	\$317,756	\$342,262
In-Kind Circuits	\$25,000	\$25,000
In-Kind NOC Support	\$33,333	\$33,333
NOC Lead	\$0	\$0
Venue Network Costs	\$0	\$0
Connectivity	\$170,934	\$183,000
Remote Participation Services	\$58,674	\$67,800
NOC Travel Expenses	\$26,916	\$33,000
Miscellaneous	\$299	\$129
Non-Specific Mtg Expenses	\$2,600	
OTHER	\$67,119	\$62,370
Insurance	\$10,439	\$10,000
Credit Card Fees	\$33,463	\$28,870
Bank Fees (Wire Fees)	\$96	\$500
Hackathon T-Shirts	\$3,122	\$3,000
Auditor Fee - Singapore Rebate	\$0	\$0
ANRW Speaker Comps	\$0	\$0
ANRW Student Grants	\$0	\$0
VAT Recovery Expense	\$20,000	\$20,000
TOTAL EXPENSES	\$1,126,076	\$1,212,810
NET INCOME	\$262,904	\$175,502