

**IETF113 Vienna Meeting Budget  
For the year of 2022**

	Actual	Budget
<b>Meeting Revenue:</b>		
Registration Fees	342,395	523,000
Sponsorship	468,333	450,000
Hotel Commissions	0	51,821
Rebates & Comps	35,054	16,754
<b>Total Meeting Revenue</b>	<b>845,782</b>	<b>1,041,575</b>
<b>Meeting Expenses</b>		
Venue Costs:		
Meeting Space	156,104	152,960
Food & Beverage	102,249	209,549
Foreign Exchange Rate Gain/Loss	2,419	16,239
A/V	68,210	79,361
5% Overage Allocation*	0	22,094
<b>Total Venue Costs</b>	<b>328,982</b>	<b>480,203</b>
Travel and Expenses	66,835	205,421
Meeting Support:		
Secretariat Labor	317,512	332,546
Shipping	19,647	16,500
Supplies	10,969	3,200
Printing	0	4,300
Temporary Labor	14,712	3,500
Miscellaneous	1,334	1,500
<b>Total Meeting Support</b>	<b>364,174</b>	<b>361,546</b>
NOC Support:		
NOC Lead	40,000	40,000
RPS	88,903	63,000
NOC Support Miscellaneous	584	1,324
NOC Retreat	0	0
Connectivity Support	162,879	140,000
<b>Total NOC Support</b>	<b>292,366</b>	<b>244,324</b>
Other		
Running Code	6,504	3,000
Other Expenses	2,178	0
Credit Card Fees	8,590	17,298
VAT Recovery Expense	1,620	4,000
<b>Total Other</b>	<b>18,892</b>	<b>24,298</b>
<b>Total Meeting Expenses</b>	<b>1,071,249</b>	<b>1,315,792</b>
<b>Total Meeting Deficit/Surplus</b>	<b>(225,467)</b>	<b>(274,217)</b>