IETF Administration LLC
Meeting Recap Report

Reporting Book:	ACCRUAL
As of Date:	08/31/2024
Project:	IETF118-Prague

	Actual	Budget
Meeting Revenue:		
Registration Fees	950,229	648,625
Sponsorship	178,379	475,000
Sponsorship - In-Kind	30,000	30,000
Hotel Commissions	47,312	37,323
Rebates & Comps	80,318	11,272
Host Recharge	0	10,000
Total Meeting Revenue	1,286,238	1,212,220
Meeting Expenses		
Venue Costs:		
Meeting Space	91,788	148,348
Food & Beverage	337,751	280,681
Foreign Exchange Rate Gain/Loss	(280)	231
A/V	68,359	95,340
5% Overage Allocation*	0	26,219
Total Venue Costs	497,618	550,819
Travel and Expenses	211,476	190,251
Meeting Support:		
Secretariat Labor	349,173	349,174
Shipping	17,357	20,000
Supplies	9,198	13,500
Printing	2,914	4,000
Temporary Labor	1,941	3,500
Miscellaneous	180	0
Total Meeting Support	380,763	390,174
NOC Support:		
NOC Lead	40,000	40,000
RPS	69,528	63,000
NOC Support Miscellaneous	136,813	138,547
Connectivity Support	30,000	0
Total NOC Support	276,341	241,547
Sponsorship Supported Services:		
Host Supported Services	(1,358)	27,500
Hackathon Expense	9,736	4,000
Carbon Offsets	0	30,000
Onsite Childcare	27,763	5,000
Diversity & Inclusion	8,719	0
IRTF Travel Grants	2,105	46,000
Total Sponsorship Supported Services	46,965	112,500
Insurance, Payement Processing, Tax:		
Credit Card Fees	34,909	21,080
VAT Recovery Expense	7,452	1,400
Meeting Cancellation Insurance	12,666	18,000
Total Insurance, Payement Processing, Tax	55,027	40,480
Total Meeting Expenses	1,468,190	1,525,771
Total Meeting Deficit/Surplus	(181,952)	(313,551)