

**IETF114 Philadelphia Meeting Budget
For the year of 2022**

Notes	Actual	Budget
Meeting Revenue:		
Registration Fees	500,998	767,000
Sponsorship	455,000	425,000
Hotel Commissions	0	38,205
Rebates & Comps	0	55,038
Misc Income	0	21,500
Total Meeting Revenue	955,998	1,306,743
Meeting Expenses		
Venue Costs:		
Meeting Space	101,731	0
Food & Beverage	204,043	496,000
Foreign Exchange Rate Gain/Loss	(451)	0
A/V	44,997	95,700
5% Overage Allocation*	0	29,585
Total Venue Costs	350,320	621,285
Travel and Expenses	86,815	190,618
Meeting Support:		
Secretariat Labor	317,512	332,546
Shipping	7,149	7,500
Supplies	68,093	3,551
Printing	0	3,000
Temporary Labor	0	2,734
1 Miscellaneous	(22,673)	0
Total Meeting Support	370,082	349,331
NOC Support:		
NOC Lead	40,000	40,000
RPS	57,432	63,000
NOC Support Miscellaneous	4,500	1,629
Connectivity Support	111,618	130,000
Total NOC Support	213,550	234,629
Other		
Running Code	3,318	3,000
Onsite Childcare	10,098	20,000
IRTF Travel Grants	17,359	10,000
Other Expenses	2,508	0
Credit Card Fees	6,670	25,228
Total Other	39,953	58,228
Total Meeting Expenses	1,060,720	1,454,091
Total Meeting Deficit/Surplus	(104,722)	(147,348)

Notes:

- 1 Includes social ticket revenue, tshirt revenue, & reimbursement monies