

IETF Administration LLC  
Meeting Related Budget - 2024

Notes	IETF119 Brisbane (USD)	IETF120 Vancouver (USD)	IETF121 Dublin (USD)	Non-Specific	TOTAL
<b>MEETING REVENUE</b>	<b>\$ 1,410,379</b>	<b>\$ 1,286,753</b>	<b>\$ 1,350,572</b>	<b>\$ 100,000</b>	<b>\$ 4,147,704</b>
Registration Fees	\$ 702,625	\$ 643,000	\$ 646,750		\$ 1,992,375
Sponsorship	\$ 525,000	\$ 510,000	\$ 500,000	\$ 100,000	\$ 1,635,000
Sponsorship - In-Kind	\$ 40,000	\$ 40,000	\$ 40,000		\$ 120,000
Hotel Commissions	\$ 21,131	\$ 53,860	\$ 25,863		\$ 100,854
Rebates & Comps	\$ 107,623	\$ 25,893	\$ 123,959		\$ 257,475
Host Recharge	\$ 14,000	\$ 14,000	\$ 14,000		\$ 42,000
Misc.	\$ -	\$ -	\$ -		\$ -
<b>MEETING EXPENSES</b>	<b>\$ 1,803,426</b>	<b>\$ 1,487,893</b>	<b>\$ 1,700,813</b>	<b>\$ 84,100</b>	<b>\$ 5,076,232</b>
<b>Venue Costs</b>	<b>\$ 684,578</b>	<b>\$ 512,134</b>	<b>\$ 671,629</b>		<b>\$ 1,868,342</b>
Meeting Space	\$ 200,606	\$ -	\$ 303,020		\$ 503,626
F&B	\$ 277,290	\$ 385,418	\$ 288,567		\$ 951,274
A/V	\$ 120,250	\$ 97,500	\$ 29,430		\$ 247,180
5% Overage Allocation	\$ 29,907	\$ 24,146	\$ 31,051		\$ 85,104
Exchange Rate Variance	\$ 56,525	\$ 5,071	\$ 19,562		\$ 81,157
<b>Travel and Expenses</b>	<b>\$ 266,206</b>	<b>\$ 168,556</b>	<b>\$ 193,358</b>		<b>\$ 628,120</b>
<b>Meeting Support</b>	<b>\$ 430,806</b>	<b>\$ 417,806</b>	<b>\$ 423,306</b>	<b>\$ 3,000</b>	<b>\$ 1,274,918</b>
Secretariat	\$ 382,306	\$ 382,306	\$ 382,306		\$ 1,146,918
Shipping	\$ 20,000	\$ 8,000	\$ 13,000		\$ 41,000
Supplies	\$ 18,000	\$ 18,000	\$ 18,000		\$ 54,000
Printing	\$ 4,500	\$ 4,500	\$ 4,500		\$ 13,500
Temporary Labor	\$ 4,000	\$ 3,000	\$ 3,500		\$ 10,500
Miscellaneous	\$ 2,000	\$ 2,000	\$ 2,000		\$ 6,000
Non-Specific Mtg Expenses				\$ 3,000	\$ 3,000
<b>NOC Support</b>	<b>\$ 287,000</b>	<b>\$ 257,000</b>	<b>\$ 282,000</b>	<b>\$ 25,000</b>	<b>\$ 851,000</b>
NOC Lead	\$ 40,000	\$ 40,000	\$ 40,000		\$ 120,000
Venue Network Costs	\$ 40,000	\$ 40,000	\$ 40,000		\$ 120,000
NOC Services	\$ 132,000	\$ 102,000	\$ 127,000		\$ 361,000
Remote Participation Services	\$ 75,000	\$ 75,000	\$ 75,000	\$ 25,000	\$ 250,000
Non-Specific Mtg Expenses					\$ -
<b>Sponsorship Supported Services</b>	<b>\$ 94,000</b>	<b>\$ 93,500</b>	<b>\$ 90,500</b>		<b>\$ 278,000</b>
Host Supported Services	\$ 40,000	\$ 39,500	\$ 36,500		\$ 116,000
1 Diversity and Inclusivity Supported	\$ 20,000	\$ 20,000	\$ 20,000		\$ 60,000
2 Running Code Supported Services	\$ 4,000	\$ 4,000	\$ 4,000		\$ 12,000
3 Sustainability Supported Services	\$ 30,000	\$ 30,000	\$ 30,000		\$ 90,000
<b>Insurance, Payment Processing, Tax</b>	<b>\$ 40,835</b>	<b>\$ 38,898</b>	<b>\$ 40,019</b>		<b>\$ 119,752</b>
<b>Site Visits (for future meetings)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,100</b>	<b>\$ 56,100</b>
Secretariat Staff Travel				\$ 37,400	\$ 37,400
NOC Travel				\$ 18,700	\$ 18,700
Executive Director/Other Travel				\$ -	\$ -
<b>MEETING (DEFICIT)/SURPLUS</b>	<b>\$ (393,047)</b>	<b>\$ (201,140)</b>	<b>\$ (350,242)</b>	<b>\$ 15,900</b>	<b>\$ (928,528)</b>

- 1 New - t-shirts, coffee carts, host speaker series
- 2 New - childcare, sign-language interpretation, fee waivers
- 3 New - hackathon expenses
- 4 New - carbon offsets