

IETF103 - Bangkok THAILAND

IETF Meetings 2018 IETF 103 Bangkok				
Meeting Revenue	Actual	Budget	Variance	Notes
Registration	\$ 609,290	\$ 665,000	\$ (55,710)	1
Sponsorships	\$ 325,000	\$ 375,000	\$ (50,000)	2
In-Kind Sponsorships	\$ 56,834	\$ 58,334	\$ (1,500)	3
Event Sponsorships	\$ 109,201	\$ 50,000	\$ 59,201	4
Hackathon	\$ 3,334	\$ -	\$ 3,334	
Hotel Commissions	\$ 40,000	\$ 40,000	\$ -	5
Miscellaneous	\$ 53,480	\$ 9,025	\$ 44,455	6
TOTAL INCOME	\$ 1,197,139	\$ 1,197,359	\$ (220)	
Meeting Expenses	Actual	Budget	Variance	Notes
Food & Beverage	\$ 239,355	\$ 128,330	\$ 111,025	7
Network & Connectivity	\$ 284,947	\$ 283,334	\$ 1,613	8
Meeting Space	\$ 14,395	\$ 100,000	\$ (85,605)	9
Meeting Labor	\$ 265,551	\$ 266,760	\$ (1,209)	
Audio Visual & Power	\$ 53,796	\$ 29,600	\$ 24,196	10
Miscellaneous	\$ 196,692	\$ 160,509	\$ 36,183	11
TOTAL EXPENSES	\$ 1,054,736	\$ 968,533	\$ 86,203	
Funds Available for IETF Operations	\$ 142,404	\$ 228,826	\$ (86,422)	
Notes				
1	Paid registration 154 less than budgeted			
2	Huawei and Cisco Co-Hosted			
3	In-Kind sponsorships includes corporate in-kind of services and contribution of circuits (True Internet, NTT, BKNIX)			
4	Overage due to greater sponsorship than budgeted			
5	Estimated based on budget. Not yet received			
6	Includes estimated \$30,000 city rebate from TCEB - not yet received			
7	F&B greater due to final venue different than budgeted venue			
8	Includes ntwk connectivity, NOC support and RPS Support.			
9	Meeting space less due to final venue different than budgeted venue			
10	A/V greater due to final venue different than budgeted venue			
11	Travel expenses for staff and NOC greater than budgeted			