IETF Administration LLC

Meeting Related Budget - 2027

Notes		IETF128 Kuala Lumpur (USD)	IETF129 Berlin (USD)	IETF130 Vancouver (USD)	Non-Specific	TOTAL
	MEETING REVENUE	**$ 1,464,703**	**$ 1,932,886**	**$ 1,535,625**	**$ 35,000**	**$ 4,968,215**
	Registration Fees	$ 812,850	$ 1,091,375	$ 879,375		$ 2,783,600
	Sponsorship	$ 515,000	$ 695,000	$ 515,000	$ 35,000	$ 1,760,000
	Sponsorship - In-Kind	$ 40,000	$ 40,000	$ 40,000		$ 120,000
	Hotel Commissions	$ 16,539	$ 46,950	$ 36,402		$ 99,891
	Local Funding Recoveries	$ 80,314	$ 59,562	$ 64,848		$ 204,724
	Host Recharge	$ -	$ -	$ -		$ -
	MEETING EXPENSES	**$ 1,929,380**	**$ 2,230,123**	**$ 1,541,850**	**$ 158,570**	**$ 5,859,923**
	Venue Costs	**$ 698,506**	**$ 1,007,622**	**$ 508,327**	**$ -**	**$ 2,214,455**
	Meeting Space	$ 379,983	$ 345,268	$ -	$ -	$ 725,250
	F&B	$ 209,925	$ 430,675	$ 383,400	$ -	$ 1,024,000
	A/V	$ 68,750	$ 138,000	$ 86,620	$ -	$ 293,370
	5% Overage Allocation	$ 32,933	$ 45,697	$ 23,501	$ -	$ 102,131
	Exchange Rate Variance	$ 6,916	$ 47,982	$ 14,806	$ -	$ 69,704
	Travel and Expenses	**$ 323,892**	**$ 332,138**	**$ 214,537**	**$ -**	**$ 870,567**
	Meeting Support	**$ 444,305**	**$ 435,462**	**$ 416,524**	**$ 5,000**	**$ 1,301,291**
	Secretariat - Meeting Support	$ 351,000	$ 351,000	$ 351,000	$ -	$ 1,053,000
	Registration System	$ 25,000	$ 25,000	$ 25,000	$ -	$ 75,000
	Shipping	$ 36,405	$ 32,362	$ 10,924	$ -	$ 79,691
	Storage Costs	$ 1,400	$ 1,400	$ 1,400	$ -	$ 4,200
	Supplies	$ 20,000	$ 15,000	$ 17,000	$ -	$ 52,000
	Printing	$ 5,500	$ 5,500	$ 6,000	$ -	$ 17,000
	Temporary Labor	$ 2,000	$ 2,200	$ 2,200	$ -	$ 6,400
	Miscellaneous	$ 3,000	$ 3,000	$ 3,000	$ -	$ 9,000
	Non-Specific Mtg Expenses	$ -	$ -	$ -	$ 5,000	$ 5,000
	NOC Support	**$ 318,227**	**$ 296,703**	**$ 265,184**	**$ 25,000**	**$ 905,114**
	NOC Lead	$ 10,000	$ 10,000	$ 10,000	$ -	$ 30,000
	Venue Network Costs	$ 40,000	$ 40,000	$ 40,000	$ -	$ 120,000
	NOC Services	$ 190,027	$ 168,503	$ 136,984	$ -	$ 495,514
	Remote Participation Services	$ 78,200	$ 78,200	$ 78,200	$ 25,000	$ 259,600
	Non-Specific Mtg Expenses	$ -	$ -	$ -	$ -	$ -
	Sponsorship Supported Services	**$ 91,000**	**$ 93,000**	**$ 90,000**	**$ -**	**$ 274,000**
1	Host Supported Services	$ 40,000	$ 43,000	$ 45,000	$ -	$ 128,000
	Onsite Childcare	$ 26,000	$ 25,000	$ 20,000	$ -	$ 71,000
2	Diversity and Inclusivity Supported	$ 10,000	$ 10,000	$ 10,000	$ -	$ 30,000
3	Running Code Supported Services	$ -	$ -	$ -	$ -	$ -
	Carbon Offsets	$ -	$ -	$ -	$ -	$ -
	IRTF Travel Grants (paid out)	$ 15,000	$ 15,000	$ 15,000	$ -	$ 45,000
	Insurance, Payment Processing, Tax	**$ 53,450**	**$ 65,198**	**$ 47,278**	**$ 7,200**	**$ 173,126**
	Site Visits (for future meetings)	**$ -**	**$ -**	**$ -**	**$ 121,370**	**$ 121,370**
	Secretariat Staff Travel	$ -	$ -	$ -	$ 54,280	$ 54,280
	NOC Travel	$ -	$ -	$ -	$ 25,090	$ 25,090
	Compensation	$ -	$ -	$ -	$ 42,000	$ 42,000
	Executive Director/Other Travel	$ -	$ -	$ -	$ -	$ -
	MEETING (DEFICIT)/SURPLUS	**$ (464,678)**	**$ (297,236)**	**$ (6,225)**	**$ (123,570)**	**$ (891,709)**
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1 T-shirts, coffee carts, host speaker series
2 Sign-language interpretation, fee waivers
3 Hackathon expenses