IETF Administration LLC
Meeting Related Budget - 2024

Notes		IETF122 Bangkok (USD)	IETF123 Madrid (USD)	IETF124 Montreal (USD)	Non-Specific	TOTAL
	MEETING REVENUE	**$ 1,352,968**	**$ 1,609,733**	**$ 1,476,592**	**$ 35,000**	**$ 4,474,293**
	Registration Fees	$ 716,950	$ 935,295	$ 799,245		$ 2,451,490
	Sponsorship	$ 530,000	$ 530,000	$ 530,000	$ 35,000	$ 1,625,000
	Sponsorship - In-Kind	$ 40,000	$ 40,000	$ 40,000		$ 120,000
	Hotel Commissions	$ 38,974	$ 40,406	$ 61,368		$ 140,748
	Rebates & Comps	$ 23,344	$ 60,073	$ 42,037		$ 125,455
	Host Recharge	$ -	$ -	$ -		$ -
	Misc.	$ 3,699	$ 3,959	$ 3,942		$ 11,600
	MEETING EXPENSES	**$ 1,633,719**	**$ 1,629,317**	**$ 1,628,069**	**$ 87,700**	**$ 4,978,805**
	Venue Costs	**$ 429,639**	**$ 509,561**	**$ 523,777**	**$ -**	**$ 1,462,977**
	Meeting Space	$ 22,005	$ 133,750	$ -	$ -	$ 155,755
	F&B	$ 304,952	$ 248,187	$ 338,306	$ -	$ 891,444
	A/V	$ 81,000	$ 80,250	$ 146,000	$ -	$ 307,250
	5% Overage Allocation	$ 20,398	$ 23,109	$ 24,215	$ -	$ 67,722
	Exchange Rate Variance	$ 1,285	$ 24,265	$ 15,256	$ -	$ 40,806
	Travel and Expenses	**$ 339,079**	**$ 249,159**	**$ 259,116**	**$ -**	**$ 847,354**
	Meeting Support	**$ 434,700**	**$ 437,200**	**$ 430,200**	**$ 3,000**	**$ 1,305,100**
	Secretariat	$ 391,700	$ 391,700	$ 391,700	$ -	$ 1,175,100
	Shipping	$ 20,000	$ 19,000	$ 12,000	$ -	$ 51,000
	Supplies	$ 14,500	$ 16,500	$ 16,500	$ -	$ 47,500
	Printing	$ 4,000	$ 5,500	$ 5,500	$ -	$ 15,000
	Temporary Labor	$ 2,500	$ 2,500	$ 2,500	$ -	$ 7,500
	Miscellaneous	$ 2,000	$ 2,000	$ 2,000	$ -	$ 6,000
	Non-Specific Mtg Expenses				$ 3,000	$ 3,000
	NOC Support	**$ 298,000**	**$ 293,000**	**$ 280,000**	**$ 25,000**	**$ 896,000**
	NOC Lead	$ 40,000	$ 40,000	$ 40,000	$ -	$ 120,000
	Venue Network Costs	$ 40,000	$ 40,000	$ 40,000	$ -	$ 120,000
	NOC Services	$ 143,000	$ 138,000	$ 125,000	$ -	$ 406,000
	Remote Participation Services	$ 75,000	$ 75,000	$ 75,000	$ 25,000	$ 250,000
	Non-Specific Mtg Expenses	$ -	$ -	$ -	$ -	$ -
	Sponsorship Supported Services	**$ 91,000**	**$ 91,000**	**$ 91,000**	**$ -**	**$ 273,000**
1	Host Supported Services	$ 34,000	$ 34,000	$ 34,000	$ -	$ 102,000
2	Onsite Childcare	$ 20,000	$ 20,000	$ 20,000	$ -	$ 60,000
3	Diversity and Inclusivity Supported	$ 10,000	$ 10,000	$ 10,000	$ -	$ 30,000
4	Running Code Supported Services	$ -	$ -	$ -	$ -	$ -
5	Carbon Offsets	$ 15,000	$ 15,000	$ 15,000	$ -	$ 45,000
6	Travel Grants paid out	$ 12,000	$ 12,000	$ 12,000	$ -	$ 36,000
	Insurance, Payment Processing, T	**$ 41,301**	**$ 49,397**	**$ 43,975**	**$ 3,600**	**$ 138,273**
	Site Visits (for future meetings)	**$ -**	**$ -**	**$ -**	**$ 56,100**	**$ 56,100**
	Secretariat Staff Travel	$ -	$ -	$ -	$ 37,400	$ 37,400
	NOC Travel	$ -	$ -	$ -	$ 18,700	$ 18,700
	Executive Director/Other Travel	$ -	$ -	$ -	$ -	$ -
	MEETING (DEFICIT)/SURPLUS	**$ (280,752)**	**$ (19,584)**	**$ (151,477)**	**$ (52,700)**	**$ (504,512)**
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1 T-shirts, coffee carts, host speaker series
2 Sign-language interpretation, fee waivers
3 Onsite Childcare
4 Hackathon expenses
5 Carbon offsets
6 Travel Grants paid out