

IETF Administration LLC

Meeting Recap Report

As of Date:

03/31/2025

Project:

IETF119-Brisbane

	Actual	Budget
Meeting Revenue:		
Registration Fees	672,795	702,625
Sponsorship	418,275	525,000
Sponsorship - In-Kind	29,250	40,000
Hotel Commissions	31,381	21,131
Rebates & Comps	109,422	107,623
Host Recharge	-	14,000
Total Meeting Revenue	1,261,123	1,410,379
Meeting Expenses		
Venue Costs:		
Meeting Space	200,112	200,606
Food & Beverage	165,638	277,290
Foreign Exchange Rate Gain/Loss	1,629	56,525
A/V	112,897	120,250
5% Overage Allocation*	-	29,907
Total Venue Costs	480,276	684,578
Travel and Expenses	237,826	266,206
Meeting Support:		
Secretariat Labor	360,692	382,306
Shipping	18,739	20,000
Supplies	17,532	20,000
Printing	2,749	4,500
Temporary Labor	4,305	4,000
Miscellaneous	(208)	-
Total Meeting Support	403,809	430,806
NOC Support:		
NOC Lead	30,414	40,000
RPS	71,020	75,000
NOC Support Miscellaneous	143,141	132,000
Connectivity Support	29,250	40,000
Total NOC Support	273,825	287,000
Sponsorship Supported Services:		
Host Supported Services	18,372	40,000
Hackathon Expense	-	4,000
Carbon Offsets	-	30,000
Onsite Childcare	11,084	20,000
Diversity & Inclusion	8,100	-
IRTF Travel Grants	12,757	-
Total Sponsorship Supported Services	50,313	94,000
Insurance, Payment Processing, Tax:		
Credit Card Fees	27,693	22,835
VAT Recovery Expense	1,750	-
Meeting Cancellation Insurance	11,111	18,000
Total Insurance, Payment Processing, Tax	40,554	40,835
Total Meeting Expenses	1,486,603	1,803,425
Total Meeting Deficit/Surplus	(225,480)	(393,046)