

IETF Administration LLC

Meeting Recap Report

As of Date:

03/31/2025

Project:

IETF120-Vancouver

	Actual	Budget
Meeting Revenue:		
Registration Fees	750,080	643,000
Sponsorship	505,046	510,000
Sponsorship - In-Kind	10,800	40,000
Hotel Commissions	45,840	53,860
Rebates & Comps	24,016	25,893
Host Recharge	20,000	14,000
Total Meeting Revenue	1,355,782	1,286,753
Meeting Expenses		
Venue Costs:		
Meeting Space	(7,330)	-
Food & Beverage	380,665	385,418
Foreign Exchange Rate Gain/Loss	8,328	5,070
A/V	85,613	97,500
5% Overage Allocation*	-	24,146
Total Venue Costs	467,276	512,134
Travel and Expenses	163,659	168,556
Meeting Support:		
Secretariat Labor	360,692	382,306
Shipping	3,686	8,000
Supplies	21,001	20,000
Printing	5,824	4,500
Temporary Labor	802	3,000
Total Meeting Support	392,005	417,806
NOC Support:		
NOC Lead	40,000	40,000
RPS	75,778	75,000
NOC Support Miscellaneous	120,591	102,000
Connectivity Support	10,800	40,000
Total NOC Support	247,169	257,000
Sponsorship Supported Services:		
Host Supported Services	32,971	39,500
Hackathon Expense	-	4,000
Carbon Offsets	-	30,000
Onsite Childcare	15,062	20,000
Diversity & Inclusion	7,537	-
IRTF Travel Grants	11,880	-
Total Sponsorship Supported Services	67,450	93,500
Insurance, Payment Processing, Tax:		
Credit Card Fees	25,780	20,898
VAT Recovery Expense	1,331	-
Meeting Cancellation Insurance	15,610	18,000
Total Insurance, Payment Processing, Tax	42,721	38,898
Total Meeting Expenses	1,380,280	1,487,894
Total Meeting Deficit/Surplus	(24,498)	(201,141)