

IETF Administration LLC

Meeting Recap Report

As of Date:

06/30/2025

Project:

IETF121-Dublin

	Actual	Budget
Meeting Revenue:		
Registration Fees	894,045	646,750
Sponsorship	496,713	500,000
Sponsorship - In-Kind	44,520	40,000
Hotel Commissions	23,868	25,863
Rebates & Comps	105,622	123,959
Host Recharge	-	14,000
Total Meeting Revenue	1,564,768	1,350,572
Meeting Expenses		
Venue Costs:		
Meeting Space	297,316	303,020
Food & Beverage	298,511	288,567
Foreign Exchange Rate Gain/Loss	3,003	19,562
A/V	54,758	29,430
5% Overage Allocation*	-	31,051
Total Venue Costs	653,588	671,630
Travel and Expenses	208,729	193,358
Meeting Support:		
Secretariat Labor	382,148	382,306
Shipping	15,029	13,000
Supplies	9,510	20,000
Printing	3,723	4,500
Temporary Labor	4,146	3,500
Total Meeting Support	414,556	423,306
NOC Support:		
NOC Lead	40,000	40,000
RPS	69,677	75,000
NOC Support Miscellaneous	138,787	127,000
Connectivity Support	44,520	40,000
Total NOC Support	292,984	282,000
Sponsorship Supported Services:		
Host Supported Services	31,734	36,500
Hackathon Expense	-	4,000
Carbon Offsets	-	30,000
Onsite Childcare	19,514	20,000
Diversity & Inclusion	8,719	-
IRTF Travel Grants	10,260	-
Total Sponsorship Supported Services	70,227	90,500
Insurance, Payment Processing, Tax:		
Credit Card Fees	38,282	21,019
VAT Recovery Expense	1,286	1,000
Meeting Cancellation Insurance	10,346	18,000
Total Insurance, Payment Processing, Tax	49,914	40,019
Total Meeting Expenses	1,689,998	1,700,813
Total Meeting Deficit/Surplus	(125,230)	(350,241)