

IETF Administration LLC

Meeting Recap Report

As of Date:

02/28/2026

Project:

IETF124 - Montreal

	Actual	Budget
Meeting Revenue:		
Registration Fees	926,316	799,245
Sponsorship	536,574	530,000
Sponsorship - In-Kind	42,210	40,000
Hotel Commissions	66,862	61,368
Rebates & Comps	60,500	42,037
Misc Income	0	3,943
Total Meeting Revenue	1,632,462	1,476,593
Meeting Expenses		
Venue Costs:		
Meeting Space	(4,994)	0
Food & Beverage	315,792	338,306
Foreign Exchange Rate Gain/Loss	1,677	15,256
A/V	140,140	146,000
5% Overage Allocation*	0	24,215
Total Venue Costs	452,615	523,777
Travel and Expenses	209,711	259,116
Meeting Support:		
Secretariat Labor	391,700	391,700
Shipping	10,912	12,000
Supplies	19,366	18,500
Printing	2,681	5,500
Temporary Labor	1,354	2,500
Total Meeting Support	426,013	430,200
NOC Support:		
NOC Lead	40,000	40,000
RPS	78,320	75,000
NOC Support Miscellaneous	129,467	125,000
Connectivity Support	42,210	40,000
Total NOC Support	289,997	280,000
Sponsorship Supported Services:		
Host Supported Services	47,423	34,000
Carbon Offsets	0	15,000
Onsite Childcare	10,431	20,000
Diversity & Inclusion	8,719	10,000
IRTF Travel Grants	5,827	12,000
Total Sponsorship Supported Services	72,400	91,000
Insurance, Payment Processing, Tax:		
Credit Card Fees	40,260	25,975
VAT Recovery Expense	816	0
Meeting Cancellation Insurance	14,330	18,000
Total Insurance, Payment Processing, Tax	55,406	43,975
Total Meeting Expenses	1,506,142	1,628,068
Total Meeting Deficit/Surplus	126,320	(151,475)