IETF Administration LLC
Meeting Related Budget - 2026

Notes		IETF125 Shenzhen (USD)	IETF126 Vienna (USD)	IETF127 San Francisco (USD)	Non-Specific	TOTAL
	MEETING REVENUE	**$ 1,523,336**	**$ 1,602,099**	**$ 1,391,718**	**$ 35,000**	**$ 4,552,153**
	Registration Fees	$ 896,235	$ 920,125	$ 699,525		$ 2,515,885
	Sponsorship	$ 515,000	$ 515,000	$ 515,000	$ 35,000	$ 1,580,000
	Sponsorship - In-Kind	$ 60,000	$ 40,000	$ 40,000		$ 140,000
	Hotel Commissions	$ 36,876	$ 60,959	$ 54,947		$ 152,783
	Rebates & Comps	$ 15,225	$ 66,015	$ 82,245		$ 163,485
	Host Recharge	$ -	$ -	$ -		$ -
	MEETING EXPENSES	**$ 1,846,091**	**$ 1,791,050**	**$ 1,826,266**	**$ 84,300**	**$ 5,547,707**
	Venue Costs	**$ 588,276**	**$ 586,592**	**$ 714,000**	**$ -**	**$ 1,888,868**
	Meeting Space	$ 242,200	$ 11,700	$ -		$ 253,900
	F&B	$ 221,900	$ 436,761	$ 554,800		$ 1,213,461
	A/V	$ 94,500	$ 93,600	$ 125,000		$ 313,100
	5% Overage Allocation	$ 28,140	$ 27,320	$ 34,200		$ 89,660
	Exchange Rate Variance	$ 1,536	$ 17,211	$ -		$ 18,748
	Travel and Expenses	**$ 229,278**	**$ 279,445**	**$ 228,123**		**$ 736,846**
	Meeting Support	**$ 546,809**	**$ 487,809**	**$ 486,309**	**$ 5,000**	**$ 1,525,926**
	Secretariat - Meeting Support	$ 451,309	$ 451,309	$ 451,309	$ -	$ 1,353,926
	Shipping	$ 30,000	$ 21,000	$ 5,000		$ 56,000
	Supplies	$ 55,000	$ 5,000	$ 19,000	$ -	$ 79,000
	Printing	$ 5,500	$ 5,500	$ 6,000		$ 17,000
	Temporary Labor	$ 2,000	$ 2,000	$ 2,000		$ 6,000
	Miscellaneous	$ 3,000	$ 3,000	$ 3,000		$ 9,000
	Non-Specific Mtg Expenses				$ 5,000	$ 5,000
	NOC Support	**$ 344,600**	**$ 305,300**	**$ 271,100**	**$ 25,000**	**$ 946,000**
	NOC Lead	$ 40,000	$ 40,000	$ 40,000		$ 120,000
	Venue Network Costs	$ 60,000	$ 40,000	$ 40,000		$ 140,000
	NOC Services	$ 150,600	$ 148,300	$ 114,100		$ 413,000
	Remote Participation Services	$ 94,000	$ 77,000	$ 77,000	$ 25,000	$ 273,000
	Non-Specific Mtg Expenses					$ -
	Sponsorship Supported Services	**$ 80,000**	**$ 80,000**	**$ 84,000**	**$ -**	**$ 244,000**
1	Host Supported Services	$ 38,000	$ 38,000	$ 42,000		$ 118,000
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	$ -	$ -	$ -		$ -
6	Travel Grants paid out	$ 12,000	$ 12,000	$ 12,000		$ 36,000
	Insurance, Payment Processing, Tax	**$ 57,128**	**$ 51,904**	**$ 42,735**	**$ 7,200**	**$ 158,966**
	Site Visits (for future meetings)	**$ -**	**$ -**	**$ -**	**$ 47,100**	**$ 47,100**
	Secretariat Staff Travel				$ 31,400	$ 31,400
	NOC Travel				$ 15,700	$ 15,700
	Executive Director/Other Travel				$ -	$ -
	MEETING (DEFICIT)/SURPLUS	**$ (322,755)**	**$ (188,951)**	**$ (434,549)**	**$ (49,300)**	**$ (995,554)**

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