

**IETF Administration LLC
Meeting Related Budget - 2026**

Notes	IETF125 Shenzhen (USD)	IETF126 Vienna (USD)	IETF127 San Francisco (USD)	Non-Specific	TOTAL
MEETING REVENUE	\$ 1,522,936	\$ 1,602,099	\$ 1,391,718	\$ 35,000	\$ 4,551,753
Registration Fees	\$ 895,835	\$ 920,125	\$ 699,525		\$ 2,515,485
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	\$ 1,854,478	\$ 1,800,500	\$ 1,834,666	\$ 122,900	\$ 5,612,544
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	\$ 353,000	\$ 314,750	\$ 279,500	\$ 25,000	\$ 972,250
NOC Lead	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ 120,000
Venue Network Costs	\$ 60,000	\$ 40,000	\$ 40,000	\$ -	\$ 140,000
NOC Services	\$ 159,000	\$ 157,750	\$ 122,500	\$ -	\$ 439,250
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, T	\$ 57,115	\$ 51,904	\$ 42,735	\$ 7,200	\$ 158,953
Site Visits (for future meetings)	\$ -	\$ -	\$ -	\$ 85,700	\$ 85,700
Secretariat Staff Travel	\$ -	\$ -	\$ -	\$ 64,600	\$ 64,600
NOC Travel	\$ -	\$ -	\$ -	\$ 21,100	\$ 21,100
Executive Director/Other Travel	\$ -	\$ -	\$ -	\$ -	\$ -
MEETING (DEFICIT)/SURPLUS	\$ (331,542)	\$ (198,401)	\$ (442,949)	\$ (87,900)	\$ (1,060,791)

- 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