

IGF-USA 2019 Budget and 2018 Actual						
Income	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 Pledged	
Amount pledged	\$69,500.00	\$62,000.00	\$56,500.00	\$67,000.00	\$12,500.00	
Amount collected	\$68,500.00		\$56,000.00			
Amount Uncollected	\$1,000.00		\$2,491.00			
Carry over from previous cycle	\$10,415.00		\$8,354.00			
			\$64,354.00	\$67,000.00		
Expenses					2019 Expended	
Venue rental	\$5,700.00	\$6,000.00	\$6,800.00	\$6,000.00	\$1,600.00	Retainer
Event staffing - project cycle (planning to event)	\$15,657.57					
Planning support pre- event		\$6,000.00	\$5,900.00	\$6,000.00		
Event staffing & logistics		\$10,000.00	\$6,100.00	\$7,000.00		
Catering (breakfast, coffee, lunch, coffee, reception)	\$13,994.78	\$14,000.00	\$15,597.00	\$17,000.00		
Speaker Travel	\$3,641.00	\$3,500.00	\$2,981.00	\$3,000.00		
Web Developmment & Online Marketing & Engagement	\$15,200.00	\$9,000.00	\$9,549.00	\$8,000.00		
Video Recording and Livestream	\$4,394.89	\$4,400.00	\$4,652.00	\$5,000.00		
Miscellaneous Expenses	\$3,755.00	\$2,000.00	\$1,743.00	\$2,000.00		
Signage and Printing	\$4,100.00	\$4,250.00	\$3,100.00	\$4,000.00		
Travel - IGF 2018 (PARIS)		\$2,500.00	\$3,500.00	\$2,500.00		
Additional pre-event promotion				\$5,000.00		
Total Expenses	\$66,443.24	\$61,650.00	\$59,922.00	\$65,500.00		
NOTE: \$2,491 uncollected, includes \$1941 reimbursement from Afiliias for captioning.						