

**Internet Society
IETF Statement of Activity**

April 2010

| | APR ACTL | YTD ACTL | YTD BDGT | YTD VAR | ANNL BDGT |
|---|-------------------|--------------------|--------------------|------------------|--------------------|
| Revenue | | | | | |
| Meeting Revenue | | | | | |
| IETF Registrations | \$0 | \$727,735 | \$728,500 | -\$766 | \$2,084,000 |
| Hotel Commissions | \$0 | \$66,645 | \$40,000 | \$26,645 | \$70,000 |
| Total Meeting Revenue | \$0 | \$794,379 | \$768,500 | \$25,879 | \$2,154,000 |
| Sponsorship Revenue | | | | | |
| ISOC's IETF Sponsorships | \$0 | \$43,000 | \$30,000 | \$13,000 | \$490,000 |
| NOC Sponsorships | \$0 | \$50,000 | \$130,000 | -\$80,000 | \$420,000 |
| Total Sponsorship Revenue | \$0 | \$93,000 | \$160,000 | -\$67,000 | \$910,000 |
| New/Miscellaneous Revenue | | | | | |
| Miscellaneous Revenue | \$21,449 | \$41,683 | \$20,000 | \$21,683 | \$70,000 |
| Total New/Miscellaneous Rev | \$21,449 | \$41,683 | \$20,000 | \$21,683 | \$70,000 |
| Total Revenue | \$21,449 | \$929,063 | \$948,500 | -\$19,437 | \$3,134,000 |
| Expenses | | | | | |
| RFC Services | | | | | |
| RFC Editor | \$72,059 | \$249,098 | \$241,222 | -\$7,876 | \$747,000 |
| Total RFC Services | \$72,059 | \$249,098 | \$241,222 | -\$7,876 | \$747,000 |
| Secretariat, Meeting & IT Svcs | | | | | |
| IETF Secretariat & Mtng (AMS) | \$128,625 | \$514,500 | \$512,668 | -\$1,832 | \$1,538,000 |
| Other Secretariat Expenses | \$0 | \$0 | \$5,000 | \$5,000 | \$15,000 |
| Total Secretariat, Meeting & IT Svcs | \$128,625 | \$514,500 | \$517,668 | \$3,168 | \$1,553,000 |
| Meeting Expenses | | | | | |
| Variable Managed Meeting Costs | \$9,492 | \$226,061 | \$241,000 | \$14,939 | \$850,000 |
| Other Meeting Expenses | \$4,815 | \$48,054 | \$53,355 | \$5,301 | \$507,500 |
| NOC Expenses | \$0 | \$162,062 | \$130,000 | -\$32,062 | \$420,000 |
| Total Meeting Expenses | \$14,307 | \$436,177 | \$424,355 | -\$11,822 | \$1,777,500 |
| IASA, IETF, IAB, NomCom Support | | | | | |
| IASA Support | \$20,129 | \$93,292 | \$115,584 | \$22,292 | \$309,556 |
| IETF Support | \$1,189 | \$9,738 | \$11,415 | \$1,677 | \$34,750 |
| IAB Support | \$43 | \$9,704 | \$5,751 | -\$3,953 | \$29,750 |
| Tools | \$0 | \$0 | \$5,000 | \$5,000 | \$20,000 |
| NomCom Support | \$0 | \$2,095 | \$2,000 | -\$95 | \$7,000 |
| Total IASA, IETF, IAB, NomCom | \$21,361 | \$114,830 | \$139,750 | \$24,920 | \$401,056 |
| IETF Trust Expenses | | | | | |
| IETF Trust Expenses | \$55 | \$488 | \$10,832 | \$10,344 | \$32,500 |
| Total IETF Trust Expenses | \$55 | \$488 | \$10,832 | \$10,344 | \$32,500 |
| Miscellaneous | | | | | |
| Transition Expenses | \$0 | \$55,413 | \$49,999 | -\$5,414 | \$75,000 |
| G&A/Governance (Indirect) | \$9,167 | \$36,667 | \$36,667 | \$0 | \$110,000 |
| Total Miscellaneous | \$9,167 | \$92,080 | \$86,666 | -\$5,414 | \$185,000 |
| Total Expenses | \$245,574 | \$1,407,172 | \$1,420,493 | \$13,320 | \$4,696,056 |
| ISOC Direct Contribution | -\$224,124 | -\$478,110 | -\$471,993 | -\$6,117 | \$1,562,056 |