

Internet Society
IETF Statement of Activity

December 2009

	YTD ACTL	ANNL BDGT	YTD VAR	Notes
Revenue				
Meeting Revenue				
IETF Registrations	\$2,073,633	\$2,481,900	(\$408,267)	
Hotel Commissions	\$134,449	\$155,250	(\$20,801)	
Total Meeting Revenue	\$2,208,082	\$2,637,150	(\$429,068)	(1)
Sponsorship Revenue				
ISOC's IETF Sponsorships	\$527,936	\$605,000	(\$77,064)	
NOC Sponsorships	\$439,237	\$265,000	\$174,237	
Total Sponsorship Revenue	\$967,173	\$870,000	\$97,173	(2)
New/Miscellaneous Revenue				
Miscellaneous Revenue	\$18,726	\$115,000	(\$96,274)	
Total New/Miscellaneous Rev	\$18,726	\$115,000	(\$96,274)	(3)
Total Revenue	\$3,193,981	\$3,622,150	(\$428,169)	
Expenses				
RFC Services				
RFC Editor	\$699,345	\$699,300	(\$45)	
Copy Editor	\$6,400	\$30,000	\$23,600	
Total RFC Services	\$705,745	\$729,300	\$23,555	
Secretariat, Meeting & IT Svcs				
IETF Secretariat & Mtg (AM)	\$1,537,375	\$1,538,000	\$625	
Other Secretariat Expenses	\$7,346	\$21,000	\$13,655	
Total Secretariat, Meeting & IT	\$1,544,721	\$1,559,000	\$14,280	
Meeting Expenses				
Variable Managed Meeting C	\$547,416	\$1,152,800	\$605,384	
Other Meeting Expenses	\$685,984	\$549,200	(\$136,784)	
NOC Expenses	\$464,540	\$265,000	(\$199,540)	
General Meeting Contingency	\$0	\$50,000	\$50,000	
Total Meeting Expenses	\$1,697,940	\$2,017,000	\$319,060	(4)
IASA, IETF, IAB, NomCom Support				
IASA Support	\$275,753	\$358,700	\$82,947	
IETF Support	\$19,494	\$89,250	\$69,756	
IAB Support	\$7,792	\$54,250	\$46,458	
Tools	\$2,633	\$35,000	\$32,367	
NomCom Support	\$3,556	\$27,500	\$23,944	
Total IASA, IETF, IAB, NomCom	\$309,228	\$564,700	\$255,472	(5)
IETF Trust Expenses				
IETF Trust Expenses	\$43,073	\$33,100	(\$9,973)	
Total IETF Trust Expenses	\$43,073	\$33,100	(\$9,973)	

Miscellaneous

Transition Expenses	\$50,625	\$75,000	\$24,375
G&A/Governance (Indirect)	\$98,000	\$98,000	(\$0)
Total Miscellaneous	\$148,625	\$173,000	\$24,375
Total Expenses	\$4,449,332	\$5,076,100	\$626,768
NET SURPLUS/(DEFICIT)*	(\$1,255,351)	(\$1,453,950)	\$198,599

***DEFICIT REPRESENTS INTERNET SOCIETY'S CONTRIBUTION TO IASA ACTIVITIES**

Notes

- 1 Registration fee was reduced to \$635 from \$675 after Budget adoption and no Large Interim Meetings were held.
- 2 Budget did not recognize in-kind NOC services provided by the Host in Hiroshima and no Large Interim Meetings were held.
- 3 New Revenue initiatives did not meet Budget expectations.
- 4 Actual food/beverage, audio visual and other costs below budget all three meetings; VAT not reflected in Stockholm meetings space costs in the Budget.
- 5 Actual costs were below Budget, including savings in telephones (\$104k); contract staff (\$50k); and travel and meeting expenses savings (\$54k)