

Internet Society
IETF Statement of Activity
For the Month Ending February 28, 2011

	FEB ACTL	YTD ACTL	YTD BDGT	YTD VAR	ANNL BDGT
Revenue					
Meeting Revenue					
IETF Registrations	-	-	-	-	2,132,250
Hotel Commissions	-	-	-	-	140,000
Total Meeting Revenue	-	-	-	-	2,272,250
Sponsorship Revenue					
ISOC's IETF Sponsorships	-	-	-	-	480,000
NOC Sponsorships	-	-	-	-	465,000
Total Sponsorship Revenue	-	-	-	-	945,000
New/Miscellaneous Revenue					
New Revenue	-	-	-	-	100,000
Total New/Miscellaneous Rev	-	-	-	-	100,000
Total Revenue	-	-	-	-	3,317,250
Expenses					
RFC Services					
RFC Editor	49,725	99,450	102,600	3,150	886,700
Total RFC Services	49,725	99,450	102,600	3,150	886,700
Secretariat, Meeting & IT Svcs					
IETF Secretariat & Mtng (AMS)	135,056	263,681	269,040	5,359	1,614,241
Other Secretariat Expenses	-	-	-	-	17,000
Total Secretariat, Meeting & IT Svcs	135,056	263,681	269,040	5,359	1,631,241
Meeting Expenses					
Variable Managed Meeting Costs	269	4,161	-	(4,161)	780,000
Meeting Space	-	-	-	-	390,000
Other Meeting Expenses	13,586	14,787	-	(14,787)	114,500
NOC Expenses	-	-	-	-	465,000
Total Meeting Expenses	13,855	18,948	-	(18,948)	1,749,500
IASA, IETF, IAB, IRTF, NomCom Support					
IASA Support	20,513	39,962	54,858	14,896	300,875
IETF Support	-	-	417	417	34,625
IAB Support	-	-	167	167	31,625
IRTF Support	-	-	-	-	15,000
Special Projects	8,128	14,728	15,000	273	60,000
NomCom Support	-	-	-	-	8,875
Total IASA, IETF, IAB, IRTF, NomCom	28,640	54,690	70,441	15,751	451,000
IETF Trust Expenses					
IETF Trust Expenses	1,675	3,175	3,550	375	25,000
Total IETF Trust Expenses	1,675	3,175	3,550	375	25,000
Miscellaneous					
Transition Expenses	20,000	40,000	40,000	-	145,000
G&A/Governance (Indirect)	9,583	19,167	19,166	(1)	115,000
Total Miscellaneous	29,583	59,167	59,166	(1)	260,000
Total Expenses	258,535	499,110	504,797	5,687	5,003,441
ISOC Direct Contribution excl. development	(258,535)	(499,110)	(504,797)	5,687	(1,686,191)
IT Tools Development	1,470	1,470	0	-1,470	429,000
ISOC Direct Contribution incl. development	(260,005)	(500,580)	(504,797)	4,217	(2,115,191)

February 2011 IETF Statement

Summary

February is a typical non-IETF-meeting month, that is, there are no revenues and expenses will be those typically associated with operations, i.e., RFC Services, Secretariat Services and IASA Services.

Revenues: None

The three Meeting months will have revenues representing 30+% of the total revenues.

Expenses:

Expenses represent 5% of the year's expenses, typical of the non-meeting months. There is nothing unusual about the expenses for February, the top three expenses for the month are the Secretariat, RFC Services and IASA.

Meeting months' expenses will typically be 16% of the year's expenses.

Tools:

There was a modest tools development expense for February. There is approximately \$150,000 in project work underway.