

**IETF/IASA
Statement of Activities
For the Year Ending December 31, 2008**

	2008		
	Actual	Budget	Variance
REVENUE:			
Meeting Registrations	\$ 2,084,235	\$ 2,222,500	\$ (138,265)
Meeting Sponsorships	256,700	245,000	11,700
NOC Sponsorships	360,000	360,000	-
Hotel Commissions & Other Revenue	242,497	180,000	62,497
Total IETF/IASA Revenues	2,943,432	3,007,500	(64,068)
EXPENSES:			
RFC Editor & Copy-Edit Services	670,500	737,800	67,301
IETF Secretariat & Meeting (AMS)	1,460,166	1,500,000	39,834
Other Secretariat Expenses	3,341	31,000	27,659
Variable Managed Meeting Costs	825,689	919,600	93,911
Secretariat Transition Expenses	93,323	75,000	(18,323)
General Meeting Contingency	-	50,000	50,000
Short Term Contracts	-	25,000	25,000
Tools	5,937	10,000	4,063
IASA, IETF, IAB Support	362,121	482,416	120,296
Other Meeting Expenses	608,122	596,633	(11,489)
IETF Trust Expenses	43,479	23,500	(19,979)
General and Administrative	97,810	95,000	(2,810)
Capital Expenditures (Tools Development)	98,638	100,000	1,362
Total IETF/IASA Expenses	4,269,125	4,645,949	376,824
ISOC Contribution to IETF Activities	\$ 1,325,693	\$ 1,638,449	\$ 312,755

Notes: Unaudited Statement

- * Meeting Registrations fell 6% under the 2008 Budget
IETF 71 & 72 were very close to attendance targets; IETF 73 was \$115,000 (180 attendees) under the registration target
- * Host and NOC Sponsorships reached record level - \$616,700
ISOC secured all budgeted sponsorships for IETF 71 - 73
- * Receipts from Hotel Commissions were greater than expected
As a net result, IETF Revenues (Registrations, Sponsorships, Commissions) were only 2% below the 2008 Budget
- * Expenses in most categories were under the 2008 Budget
RFC & Copy Edit Services were 9% under budget (more efficient use of copy edit services)
Variable Meeting Costs were 10% under budget (lower A/V, Travel, volume-related F&B)
IETF/IASA/IAB Support costs were 25% under budget (conscious efforts to reduce telephone, travel, meeting costs; plus lower NomCom costs)
IETF Trust expenses were \$20K over budget (Legal costs: policy development, advice and trademarks)