Internet Society IETF Statement of Activity For the Month Ending March 31, 2011

Receimg Receima Maceting Receima Maceting Receima Test Registrations Test Tes		MAR ACTL	YTD ACTL	YTD BDGT	YTD VAR	ANNL BDGT
Hert Registrations	Revenue					
Total New	Meeting Revenue					
Spensorship Revenue S16,720 S16,720 761,000 55,720 2,272,250	IETF Registrations	754,720	754,720	711,000	43,720	2,132,250
Sponsorship Revenue	Hotel Commissions	62,000	62,000	50,000	12,000	140,000
NOC Series 111.765 111.765 140.000 28.235 48.000 NOC Sponsorship 118.000 18.6000 175.000 10.000 465.000 10.000 465.000 10.000 465.000 10.000 465.000 10.000 465.000 10.000 465.000 10.000 465.000 10.000 465.000 10.000 465.000 10.000 465.000 10.000 465.000 10.000 465.000 10.000 465.000 10.000 465.000 10.000	Total Meeting Revenue	816,720	816,720	761,000	55,720	2,272,250
NOC Series 111.765 111.765 140.000 28.235 48.000 NOC Sponsorship 118.000 18.6000 175.000 10.000 465.000 10.000 465.000 10.000 465.000 10.000 465.000 10.000 465.000 10.000 465.000 10.000 465.000 10.000 465.000 10.000 465.000 10.000 465.000 10.000 465.000 10.000 465.000 10.000 465.000 10.000 465.000 10.000	Sponsorship Revenue					
Noc Sponsorships		111 765	111 765	140 000	-28 235	480 000
Total Sponsorship Revenue 296,765 296,765 315,000 18,235 945,000 New/Miscellaneous Revenue 19,068 19,068 0 19,068 0 10,000 Miscellaneous Revenue 19,068 19,068 0 19,068 0 10,000 Total New/Miscellaneous Revenue 1,155,483 1,155,483 1,106,000 49,483 3,317,250 Expenses RFC Services RFC Services RFC Editor 54,110 153,560 160,600 7,040 886,700 Total Revenue 1,155,483 1,155,483 1,106,000 7,040 886,700 Total RFC Services 54,110 153,560 160,600 7,040 886,700 Total RFC Services 54,110 153,560 160,600 7,040 886,700 Total RFC Services 1,158 1,158 5,667 4,509 17,000 Total Secretariat & Ming (AMS) 135,056 398,737 403,550 4,823 1,614,241 Total Secretariat Expenses 1,158 1,158 5,667 4,509 17,000 Total Secretariat Expenses 1,158 1,158 5,667 4,509 17,000 Total Secretariat, Meeting & IT Svcs 136,214 399,895 409,227 9,332 1,631,241 Meeting Expenses 1,164 399,895 409,227 9,332 1,631,241 Meeting Expenses 1,164 1,176 111,765 110,000 -1,765 390,000 Meeting Expenses 26,584 41,317 38,830 2,541 114,500 Meeting Expenses 26,584 41,317 38,830 2,541 114,500 Meeting Expenses 26,584 41,317 38,830 2,541 114,500 Meeting Expenses 26,584 41,317 38,830 2,451 114,500 Meeting Expenses 26,584 41,317 38,830 2,455 1,4055 1,4050 Meeting Expenses 26,584 41,317 38,830 2,455 1,4055 1,4050 Meeting Expenses 26,584 41,317 38,830 2,455 1,4055 1,4050 Meeting Expenses 26,584 41,405 41,4055 1,4055 1,4050 Meeting Expenses 26,584 41,405 41,4055 1,4055	• •	· · · · · · · · · · · · · · · · · · ·		·		
New Revenue						
New Revenue	N. /Marrier B.					_
Miscellaneous Revenue 19,068 19,068 0 19,068 10 10 10 10 10 10 10 1		22.020	22.020	20.000	5 050	100.000
Total New/Miscellaneous Rev 41,997 41,997 30,000 11,997 100,000 Total Revenue 1,155,483 1,155,483 1,106,000 49,483 3,317,250 Expenses RFC Services S4,110 153,560 160,600 7,040 886,700 Total RFC Services 54,110 153,560 160,600 7,040 886,700 Secretariat, Meeting & IT Sves IETF Secretariat & Mmg (AMS) 135,056 398,737 403,560 4,823 1,614,241 Other Secretariat & Meeting & IT Sves 1,158 1,158 5,667 4,509 17,000 Total Secretariat & Meeting & IT Sves 136,214 399,895 409,227 9,332 1,614,241 Other Secretariat & Meeting & IT Sves 136,214 399,895 409,227 9,332 1,614,241 Meeting Expenses 111,765 111,765 110,000 -1,765 390,000 Other Meeting Expenses 207,087 211,248 210,000 -1,248 780,000 Meeting Space 1111,765 111,105<				,	-	
Total Revenue						
RFC Services RFC Services RFC Editor S4,110 153,560 160,600 7,040 886,700 7,04	Total New/Miscellaneous Rev	41,997	41,997	30,000	11,997	100,000
RFC Services 54,110 153,560 160,600 7,040 886,700 Total RFC Services 54,110 153,560 160,600 7,040 886,700 Secretariat, Meeting & IT Sves 135,056 398,737 403,560 4,823 1,614,241 Other Secretariat Expenses 1,158 1,158 5,667 4,509 17,000 Total Secretariat, Meeting & IT Sves 136,214 399,895 409,227 9,332 1,614,241 Meeting Expenses 111,765 111,765 110,000 -1,248 780,000 Meeting Expenses 207,087 211,248 210,000 -1,248 780,000 Meeting Expenses 26,584 41,371 38,830 -2,541 114,500 NOC Expenses 1179,000 179,000 -17,000 -4,000 465,000 NOC Volunteers 4,500 45,00 -4,000 465,000 NOC Volunteers 4,500 45,00 -4,000 465,000 LASA JETF, LAB, IRTF, NomCom Support 1,5673 5,673 8,375	Total Revenue	1,155,483	1,155,483	1,106,000	49,483	3,317,250
RFC Editor 54,110 153,560 160,600 7,040 886,700 Total RFC Services 54,110 153,560 160,600 7,040 886,700 Secretariat, Meeting & IT Sves IETF Secretariat & Mung (AMS) 135,056 398,737 403,560 4,823 1,614,241 Other Secretariat & Meeting & IT Sves 1,158 1,158 5,667 4,509 17,000 Total Secretariat, Meeting & IT Sves 136,214 399,895 409,227 9,332 1,631,241 Meeting Expenses Variable Managed Meeting Costs 207,087 211,248 210,000 -1,248 780,000 Meeting Expenses 111,765 111,765 110,000 -1,765 390,000 Other Meeting Expenses 179,000 179,000 175,000 -4,500 -4,500 4,500 -4,500 -4,500 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0 -0	Expenses					
Total RFC Services						
Secretariat, Meeting & IT Sves IETF Secretariat & Mtng (AMS) 135,056 398,737 403,560 4,823 1,614,241 Other Secretariat Expenses 1,158 1,158 5,667 4,509 17,000 Total Secretariat, Meeting & IT Sves 136,214 399,895 409,227 9,332 1,631,241 Meeting Expenses Variable Managed Meeting Costs 207,087 211,248 210,000 -1,248 780,000 Meeting Space 111,765 111,765 110,000 -1,765 390,000 Other Meeting Expenses 26,584 41,371 38,830 -2,541 114,500 NOC Expenses 179,000 179,000 175,000 -4,500 0 0,000 NOC Volunteers 4,500 4,500 0 -4,500 0 0 0 0,000 0 0,000	RFC Editor	54,110	153,560	160,600	7,040	886,700
IETF Secretariat & Mtng (AMS) 135,056 398,737 403,560 4,823 1,614,241 Other Secretariat Expenses 1,158 1,158 5,667 4,509 17,000 Total Secretariat, Meeting & IT Sves 136,214 399,895 409,227 9,332 1,631,241 Meeting Expenses Variable Managed Meeting Costs 207,087 211,248 210,000 -1,248 780,000 Meeting Space 111,765 111,765 110,000 -1,765 390,000 Other Meeting Expenses 26,584 41,371 38,830 -2,541 114,500 NOC Expenses 179,000 179,000 175,000 -4,000 465,000 NOC Volunteers 4,500 4,500 0 -4,500 0 Total Meeting Expenses 528,937 547,885 533,830 -14,055 1,749,500 IASA, IETF, IAB, IRTF, NomCom Support 1ASA Support 22,974 62,936 82,204 19,268 300,875 IETF Support 5,673 5,673 8,375 2,702 34,625 IAB Support 5,673 5,673 8,375 2,702 34,625 IAB Support 5,227 5,227 5,000 -227 15,000 Special Projects 7,699 22,426 22,500 74 60,000 NomCom Support 163 163 163 2,667 2,503 8,875 Total IASA, IETF, IAB, IRTF, NomCom 47,772 102,462 129,745 27,283 451,000 IETF Trust Expenses 1,555 4,730 9,325 4,595 25,000 IETF Trust Expenses 1,555 4,730 9,325 4,595 25,000 Miscellaneous Transition Expenses 400 39,600 40,000 400 145,000 G&A/Governance (Indirect) 9,583 28,750 28,749 -1 115,000 Total Miscellaneous 9,183 68,350 68,749 399 260,000 Total Miscellaneous 9,183 68,350 68,749 399 260,000 Total Expenses 777,772 1,276,882 1,311,476 34,594 5,003,411 IBOC Direct Contribution excl. development 377,711 (121,399) (205,476) 84,077 (1,686,191) IT Tools Development 22,647 24,117 50,000 25,883 429,000	Total RFC Services	54,110	153,560	160,600	7,040	886,700
IETF Secretariat & Mtng (AMS) 135,056 398,737 403,560 4,823 1,614,241 Other Secretariat Expenses 1,158 1,158 5,667 4,509 17,000 Total Secretariat, Meeting & IT Sves 136,214 399,895 409,227 9,332 1,631,241 Meeting Expenses Variable Managed Meeting Costs 207,087 211,248 210,000 -1,248 780,000 Meeting Space 111,765 111,765 110,000 -1,765 390,000 Other Meeting Expenses 26,584 41,371 38,830 -2,541 114,500 NOC Expenses 179,000 179,000 175,000 -4,000 465,000 NOC Volunteers 4,500 4,500 0 -4,500 0 Total Meeting Expenses 528,937 547,885 533,830 -14,055 1,749,500 IASA, IETF, IAB, IRTF, NomCom Support 1ASA Support 22,974 62,936 82,204 19,268 300,875 IETF Support 5,673 5,673 8,375 2,702 34,625 IAB Support 5,673 5,673 8,375 2,702 34,625 IAB Support 5,227 5,227 5,000 -227 15,000 Special Projects 7,699 22,426 22,500 74 60,000 NomCom Support 163 163 163 2,667 2,503 8,875 Total IASA, IETF, IAB, IRTF, NomCom 47,772 102,462 129,745 27,283 451,000 IETF Trust Expenses 1,555 4,730 9,325 4,595 25,000 IETF Trust Expenses 1,555 4,730 9,325 4,595 25,000 Miscellaneous Transition Expenses 400 39,600 40,000 400 145,000 G&A/Governance (Indirect) 9,583 28,750 28,749 -1 115,000 Total Miscellaneous 9,183 68,350 68,749 399 260,000 Total Miscellaneous 9,183 68,350 68,749 399 260,000 Total Expenses 777,772 1,276,882 1,311,476 34,594 5,003,411 IBOC Direct Contribution excl. development 377,711 (121,399) (205,476) 84,077 (1,686,191) IT Tools Development 22,647 24,117 50,000 25,883 429,000	Secretariat. Meeting & IT Sycs					
Other Secretariat Expenses 1,158 1,158 5,667 4,509 17,000 Total Secretariat, Meeting & IT Sves 136,214 399,895 409,227 9,332 1,631,241 Meeting Expenses Variable Managed Meeting Costs 207,087 211,248 210,000 -1,248 780,000 Meeting Space 111,765 111,765 110,000 -1,765 390,000 Other Meeting Expenses 179,000 179,000 175,000 -4,500 465,000 NOC Expenses 179,000 179,000 175,000 -4,500 0 NOC Volunteers 4,500 4,500 0 -4,500 0 NOC Volunteers 4,500 4,500 0 -4,500 0 IASA, IETF, IAB, IRTF, NomCom Support 22,974 62,936 82,204 19,268 300,875 IETF Support 5,673 5,673 8,375 2,702 34,625 IAB Support 6,036 6,036 9,000 2,964 31,625 IRTF Support 5,227 5,	_	135 056	398 737	403 560	4 823	1 614 241
Meeting Expenses 207,087 211,248 210,000 -1,248 780,000 Meeting Expenses 207,087 211,248 210,000 -1,248 780,000 Meeting Space 111,765 111,765 110,000 -1,765 390,000 Other Meeting Expenses 26,584 41,371 38,830 -2,541 114,500 NOC Expenses 179,000 179,000 175,000 -4,000 465,000 NOC Volunteers 4,500 4,500 0 -4,500 0 Total Meeting Expenses 528,937 547,885 533,830 -14,055 1,749,500 IASA, IETF, IAB, IRTF, NomCom Support 22,974 62,936 82,204 19,268 300,875 IETF Support 5,673 5,673 8,375 2,702 34,625 IAS A Support 6,036 6,036 9,000 2,964 31,625 IETF Support 5,673 5,673 8,375 2,702 34,625 IAS A Support 5,227 5,227 5,000 22,667	- · · · · · · · · · · · · · · · · · · ·		•			
Variable Managed Meeting Costs 207,087 211,248 210,000 -1,248 780,000 Meeting Space 111,765 111,765 110,000 -1,765 390,000 Other Meeting Expenses 26,584 41,371 38,830 -2,541 114,500 NOC Expenses 179,000 179,000 175,000 -4,000 465,000 NOC Volunteers 4,500 4,500 0 -4,500 0 Total Meeting Expenses 528,937 547,885 533,830 -14,055 1,749,500 IASA, IETF, IAB, IRTF, NomCom Support 22,974 62,936 82,204 19,268 300,875 IETF Support 5,673 5,673 8,375 2,702 34,625 IASA Support 6,036 6,036 9,000 2,964 31,625 IAS Support 5,227 5,227 5,000 -227 15,000 Special Projects 7,699 22,426 22,500 74 60,000 NomCom Support 163 163 2,607 2,503 </td <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td>	-					
Variable Managed Meeting Costs 207,087 211,248 210,000 -1,248 780,000 Meeting Space 111,765 111,765 110,000 -1,765 390,000 Other Meeting Expenses 26,584 41,371 38,830 -2,541 114,500 NOC Expenses 179,000 179,000 175,000 -4,000 465,000 NOC Volunteers 4,500 4,500 0 -4,500 0 Total Meeting Expenses 528,937 547,885 533,830 -14,055 1,749,500 IASA, IETF, IAB, IRTF, NomCom Support 22,974 62,936 82,204 19,268 300,875 IETF Support 5,673 5,673 8,375 2,702 34,625 IASA Support 6,036 6,036 9,000 2,964 31,625 IAS Support 5,227 5,227 5,000 -227 15,000 Special Projects 7,699 22,426 22,500 74 60,000 NomCom Support 163 163 2,607 2,503 </td <td>M. C. F.</td> <td></td> <td></td> <td></td> <td></td> <td></td>	M. C. F.					
Meeting Space 111,765 111,765 110,000 -1,765 390,000 Other Meeting Expenses 26,584 41,371 38,830 -2,541 114,500 NOC Expenses 179,000 179,000 175,000 -4,000 465,000 NOC Volunteers 4,500 4,500 0 -4,500 0 Total Meeting Expenses 528,937 547,885 533,830 -14,055 1,749,500 IASA, IETF, IAB, IRTF, NomCom Support 22,974 62,936 82,204 19,268 300,875 IETF Support 5,673 5,673 8,375 2,702 34,625 IASA Support 6,036 6,036 9,000 2,964 31,625 IAST Support 5,227 5,227 5,000 2,964 31,625 IRTF Support 5,227 5,227 5,000 2,964 31,626 Special Projects 7,699 22,426 22,500 74 60,000 NomCom Support 163 163 2,667 2,503 8,875 <td></td> <td>207.007</td> <td>211 240</td> <td>210.000</td> <td>1 2 40</td> <td>=00.000</td>		207.007	211 240	210.000	1 2 40	= 00.000
Other Meeting Expenses 26,584 41,371 38,830 -2,541 114,500 NOC Expenses 179,000 179,000 175,000 -4,000 465,000 NOC Volunteers 4,500 4,500 0 -4,500 0 Total Meeting Expenses 528,937 547,885 533,830 -14,055 1,749,500 IASA, IETF, IAB, IRTF, NomCom Support 22,974 62,936 82,204 19,268 300,875 IETF Support 5,673 5,673 8,375 2,702 34,625 IASA Support 6,036 6,036 9,000 2,964 31,625 IAS Support 5,673 8,375 2,702 34,625 IAS Support 6,036 6,036 9,000 2,964 31,625 IRTF Support 5,227 5,227 5,000 -227 15,000 Special Projects 7,699 22,426 22,500 74 60,000 NomCom Support 163 163 266 2,500 72,7283 451,000 <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td>			-			
NOC Expenses NOC Volunteers 179,000 179,000 175,000 -4,000 465,000 NOC Volunteers 4,500 4,500 0 -4,500 0 Total Meeting Expenses 528,937 547,885 533,830 -14,055 1,749,500 IASA, IETF, IAB, IRTF, NomCom Support 1ASA, 1ETF, IAB, IRTF, NomCom Support 22,974 62,936 82,204 19,268 300,875 IETF Support 5,673 5,673 8,375 2,702 34,625 IAS Support 6,036 6,036 9,000 2,964 31,625 IAS Support 5,227 5,227 5,000 -227 15,000 Special Projects 7,699 22,426 22,500 74 60,000 NomCom Support 163 163 2,667 2,503 8,875 Total IASA, IETF, IAB, IRTF, NomCom 47,772 102,462 129,745 27,283 451,000 Miscellaneous 1,555 4,730 9,325 4,595 25,000 Total IETF Trust Expenses 1,555	~ *		-		-	•
NOC Volunteers 4,500 4,500 0 -4,500 0 0 1 Total Meeting Expenses 528,937 547,885 533,830 -14,055 1,749,500 IASA, IETF, IAB, IRTF, NomCom Support 1ASA Support 5,673 5,673 8,375 2,702 34,625 IAB Support 6,036 6,036 9,000 2,964 31,625 IAB Support 5,227 5,227 5,000 -227 15,000 Special Projects 7,699 22,426 22,500 74 60,000 NomCom Support 163 163 2,667 2,503 8,875 Total IASA, IETF, IAB, IRTF, NomCom 47,772 102,462 129,745 27,283 451,000 IETF Trust Expenses 1,555 4,730 9,325 4,595 25,000 Total IETF Trust Expenses 1,555 4,730 9,325 4,595 25,000 Miscellaneous 1,555 4,730 9,325 4,595 25,000 Miscellaneous 7,583 28,750 28,749 -1 115,000 G&A/Governance (Indirect) 9,583 28,750 28,749 -1 115,000 Total Miscellaneous 9,183 68,350 68,749 399 260,000 Total Expenses 777,772 1,276,882 1,311,476 34,594 5,003,441 IBOC Direct Contribution excl. development 377,711 (121,399) (205,476) 84,077 (1,686,191) IT Tools Development 22,647 24,117 50,000 25,883 429,000						
Total Meeting Expenses 528,937 547,885 533,830 -14,055 1,749,500			•		-	
IASA, IETF, IAB, IRTF, NomCom Support 1ASA Support 22,974 62,936 82,204 19,268 300,875 1ETF Support 5,673 5,673 8,375 2,702 34,625 1AB Support 6,036 6,036 9,000 2,964 31,625 1RTF Support 5,227 5,227 5,000 -227 15,000 Special Projects 7,699 22,426 22,500 74 60,000 NomCom Support 163 163 2,667 2,503 8,875 7,614 1ASA, IETF, IAB, IRTF, NomCom 47,772 102,462 129,745 27,283 451,000 1						
IASA Support 22,974 62,936 82,204 19,268 300,875 IETF Support 5,673 5,673 8,375 2,702 34,625 IAB Support 6,036 6,036 9,000 2,964 31,625 IRTF Support 5,227 5,227 5,000 -227 15,000 Special Projects 7,699 22,426 22,500 74 60,000 NomCom Support 163 163 2,667 2,503 8,875 Total IASA, IETF, IAB, IRTF, NomCom 47,772 102,462 129,745 27,283 451,000 IETF Trust Expenses 1,555 4,730 9,325 4,595 25,000 Total IETF Trust Expenses 1,555 4,730 9,325 4,595 25,000 Miscellaneous -400 39,600 40,000 400 145,000 G&A/Governance (Indirect) 9,583 28,750 28,749 -1 115,000 Total Expenses 777,772 1,276,882 1,311,476 34,594 5,003,	Total Meeting Expenses	528,937	547,885	533,830	-14,055	1,749,500
IETF Support 5,673 5,673 8,375 2,702 34,625 IAB Support 6,036 6,036 9,000 2,964 31,625 IRTF Support 5,227 5,227 5,000 -227 15,000 Special Projects 7,699 22,426 22,500 74 60,000 NomCom Support 163 163 2,667 2,503 8,875 Total IASA, IETF, IAB, IRTF, NomCom 47,772 102,462 129,745 27,283 451,000 IETF Trust Expenses 1,555 4,730 9,325 4,595 25,000 Total IETF Trust Expenses 1,555 4,730 9,325 4,595 25,000 Miscellaneous 1,555 4,730 9,325 4,595 25,000 Miscellaneous -400 39,600 40,000 400 145,000 G&A/Governance (Indirect) 9,583 28,750 28,749 -1 115,000 Total Expenses 777,772 1,276,882 1,311,476 34,594 5,003,441<	IASA, IETF, IAB, IRTF, NomCom Support					
IAB Support 6,036 6,036 9,000 2,964 31,625 IRTF Support 5,227 5,227 5,000 -227 15,000 Special Projects 7,699 22,426 22,500 74 60,000 NomCom Support 163 163 2,667 2,503 8,875 Total IASA, IETF, IAB, IRTF, NomCom 47,772 102,462 129,745 27,283 451,000 IETF Trust Expenses 1,555 4,730 9,325 4,595 25,000 Total IETF Trust Expenses 1,555 4,730 9,325 4,595 25,000 Miscellaneous -400 39,600 40,000 400 145,000 G&A/Governance (Indirect) 9,583 28,750 28,749 -1 115,000 Total Expenses 777,772 1,276,882 1,311,476 34,594 5,003,441 ISOC Direct Contribution excl. development 377,711 (121,399) (205,476) 84,077 (1,686,191) IT Tools Development 22,647 24,117 <t< td=""><td>IASA Support</td><td>22,974</td><td>62,936</td><td>82,204</td><td>19,268</td><td>300,875</td></t<>	IASA Support	22,974	62,936	82,204	19,268	300,875
IRTF Support 5,227 5,227 5,000 -227 15,000 Special Projects 7,699 22,426 22,500 74 60,000 NomCom Support 163 163 2,667 2,503 8,875 Total IASA, IETF, IAB, IRTF, NomCom 47,772 102,462 129,745 27,283 451,000 IETF Trust Expenses IETF Trust Expenses 1,555 4,730 9,325 4,595 25,000 Miscellaneous Transition Expenses -400 39,600 40,000 400 145,000 G&A/Governance (Indirect) 9,583 28,750 28,749 -1 115,000 Total Miscellaneous 9,183 68,350 68,749 399 260,000 Total Expenses 777,772 1,276,882 1,311,476 34,594 5,003,441 ISOC Direct Contribution excl. development 377,711 (121,399) (205,476) 84,077 (1,686,191) IT Tools Development 22,647 24,117 50,000 25,883<	IETF Support	5,673	5,673	8,375	2,702	34,625
Special Projects 7,699 22,426 22,500 74 60,000 NomCom Support 163 163 2,667 2,503 8,875 Total IASA, IETF, IAB, IRTF, NomCom 47,772 102,462 129,745 27,283 451,000 IETF Trust Expenses 1,555 4,730 9,325 4,595 25,000 Total IETF Trust Expenses 1,555 4,730 9,325 4,595 25,000 Miscellaneous -400 39,600 40,000 400 145,000 G&A/Governance (Indirect) 9,583 28,750 28,749 -1 115,000 Total Miscellaneous 9,183 68,350 68,749 399 260,000 Total Expenses 777,772 1,276,882 1,311,476 34,594 5,003,441 ISOC Direct Contribution excl. development 377,711 (121,399) (205,476) 84,077 (1,686,191) IT Tools Development 22,647 24,117 50,000 25,883 429,000	IAB Support	6,036	6,036	9,000	2,964	31,625
NomCom Support 163 163 2,667 2,503 8,875 Total IASA, IETF, IAB, IRTF, NomCom 47,772 102,462 129,745 27,283 451,000 IETF Trust Expenses 1,555 4,730 9,325 4,595 25,000 Total IETF Trust Expenses 1,555 4,730 9,325 4,595 25,000 Miscellaneous Transition Expenses -400 39,600 40,000 400 145,000 G&A/Governance (Indirect) 9,583 28,750 28,749 -1 115,000 Total Miscellaneous 9,183 68,350 68,749 399 260,000 Total Expenses 777,772 1,276,882 1,311,476 34,594 5,003,441 ISOC Direct Contribution excl. development 377,711 (121,399) (205,476) 84,077 (1,686,191) IT Tools Development 22,647 24,117 50,000 25,883 429,000	IRTF Support	5,227	5,227	5,000	-227	15,000
Total IASA, IETF, IAB, IRTF, NomCom 47,772 102,462 129,745 27,283 451,000 IETF Trust Expenses 1,555 4,730 9,325 4,595 25,000 Total IETF Trust Expenses 1,555 4,730 9,325 4,595 25,000 Miscellaneous -400 39,600 40,000 400 145,000 G&A/Governance (Indirect) 9,583 28,750 28,749 -1 115,000 Total Miscellaneous 9,183 68,350 68,749 399 260,000 Total Expenses 777,772 1,276,882 1,311,476 34,594 5,003,441 ISOC Direct Contribution excl. development 377,711 (121,399) (205,476) 84,077 (1,686,191) IT Tools Development 22,647 24,117 50,000 25,883 429,000	Special Projects	7,699	22,426	22,500	74	60,000
IETF Trust Expenses IETF Trust Expenses 1,555 4,730 9,325 4,595 25,000 Total IETF Trust Expenses 1,555 4,730 9,325 4,595 25,000 Miscellaneous Transition Expenses G&A/Governance (Indirect) 9,583 28,750 28,749 -1 115,000 Total Miscellaneous 9,183 68,350 68,749 399 260,000 Total Expenses 777,772 1,276,882 1,311,476 34,594 5,003,441 ISOC Direct Contribution excl. development 377,711 (121,399) (205,476) 84,077 (1,686,191) IT Tools Development 22,647 24,117 50,000 25,883 429,000	NomCom Support	163	163	2,667	2,503	8,875
IETF Trust Expenses 1,555 4,730 9,325 4,595 25,000 Total IETF Trust Expenses 1,555 4,730 9,325 4,595 25,000 Miscellaneous Transition Expenses -400 39,600 40,000 400 145,000 G&A/Governance (Indirect) 9,583 28,750 28,749 -1 115,000 Total Miscellaneous 9,183 68,350 68,749 399 260,000 Total Expenses 777,772 1,276,882 1,311,476 34,594 5,003,441 ISOC Direct Contribution excl. development 377,711 (121,399) (205,476) 84,077 (1,686,191) IT Tools Development 22,647 24,117 50,000 25,883 429,000	Total IASA, IETF, IAB, IRTF, NomCom	47,772	102,462	129,745	27,283	451,000
IETF Trust Expenses 1,555 4,730 9,325 4,595 25,000 Total IETF Trust Expenses 1,555 4,730 9,325 4,595 25,000 Miscellaneous Transition Expenses -400 39,600 40,000 400 145,000 G&A/Governance (Indirect) 9,583 28,750 28,749 -1 115,000 Total Miscellaneous 9,183 68,350 68,749 399 260,000 Total Expenses 777,772 1,276,882 1,311,476 34,594 5,003,441 ISOC Direct Contribution excl. development 377,711 (121,399) (205,476) 84,077 (1,686,191) IT Tools Development 22,647 24,117 50,000 25,883 429,000	IETF Trust Expenses					
Total IETF Trust Expenses 1,555 4,730 9,325 4,595 25,000 Miscellaneous	-	1,555	4,730	9,325	4,595	25,000
Transition Expenses -400 39,600 40,000 400 145,000 G&A/Governance (Indirect) 9,583 28,750 28,749 -1 115,000 Total Miscellaneous 9,183 68,350 68,749 399 260,000 Total Expenses 777,772 1,276,882 1,311,476 34,594 5,003,441 ISOC Direct Contribution excl. development 377,711 (121,399) (205,476) 84,077 (1,686,191) IT Tools Development 22,647 24,117 50,000 25,883 429,000						
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Total Miscellaneous 9,183 68,350 68,749 399 260,000 Total Expenses 777,772 1,276,882 1,311,476 34,594 5,003,441 ISOC Direct Contribution excl. development 377,711 (121,399) (205,476) 84,077 (1,686,191) IT Tools Development 22,647 24,117 50,000 25,883 429,000	-					
Total Expenses 777,772 1,276,882 1,311,476 34,594 5,003,441 ISOC Direct Contribution excl. development 377,711 (121,399) (205,476) 84,077 (1,686,191) IT Tools Development 22,647 24,117 50,000 25,883 429,000	· · · · · · · · · · · · · · · · · · ·					
ISOC Direct Contribution excl. development 377,711 (121,399) (205,476) 84,077 (1,686,191) IT Tools Development 22,647 24,117 50,000 25,883 429,000	10tai iviiscenaneous	9,183	08,350	08,749	399	200,000
IT Tools Development 22,647 24,117 50,000 25,883 429,000	Total Expenses	777,772	1,276,882	1,311,476	34,594	5,003,441
	ISOC Direct Contribution excl. development	377,711	(121,399)	(205,476)	84,077	(1,686,191)
ISOC Direct Contribution incl. development 355,064 (145,516) (255,476) 109,960 (2,115,191)	IT Tools Development	22,647	24,117	50,000	25,883	429,000
	ISOC Direct Contribution incl. development	355,064	(145,516)	(255,476)	109,960	(2,115,191)

2011 March IETF Statement

1. Summary

March is the first of the three IETF meeting months and the first revenues recognized for the year. Overall, revenues exceeded budget expectations for the month and Q1 by \$49.5k. Expenses totaled \$778k for the month and represented 15.5% of the year's total expenses, which is typical for an IETF meeting month.

2. Revenue: March & Q1: \$1,155,483

Sponsorship revenues fell short of budget targets, but other revenues exceeded their targets for a net positive of \$49.5k.

Revenues from IETF meeting registrations, hotel commissions and miscellaneous, principally income from the Hilton 5% Master Account rebate of \$17.5k, exceeded the budget by \$55.7k.

Sponsorship revenues were \$315k, off \$30k from the budget target of \$345k, essentially the result of not securing a sponsor for the Welcome Reception.

3. Expenses: March: \$777,772 Q1: \$1,276,882

The typical month's operational expenses are about \$250k. Added to these in March are \$529k in meeting-related expenses; the principal expenses being the NOC at \$179k, meeting space at \$112k and \$207k for items like food and beverage, audio visual equipment, power, travel, shipping, etc. Other meeting expenses of \$27k include the cost of processing credit cards and obtaining cancellation insurance for the meeting.

For Q1 overall expenses are below those expected by this point by \$34.6k.

4. Tools: \$22,647

March saw two development projects completed. There are \$195k in projects in work, several of which are due for completion in April.