

Internet Society
IETF Statement of Activity
For the Month Ending July 31, 2010

JULY ACTL YTD ACTL YTD BDGT YTD VAR ANNL BDGT

Revenue

Meeting Revenue

IETF Registrations	695,887	1,422,987	1,407,125	15,862	2,084,000
Hotel Commissions	13,000	79,645	70,000	9,645	70,000
Total Meeting Revenue	708,887	1,502,632	1,477,125	25,507	2,154,000

Sponsorship Revenue

ISOC's IETF Sponsorships	167,256	210,256	260,000	-49,744	490,000
NOC Sponsorships	179,094	229,094	270,000	-40,906	420,000
Total Sponsorship Revenue	346,350	439,350	530,000	-90,650	910,000

New/Miscellaneous Revenue

New Revenue	54,000	54,000	45,000	9,000	70,000
Miscellaneous Revenue	1,310	42,994	0	42,994	0
Total New/Miscellaneous Rev	55,310	96,994	45,000	51,994	70,000

Total Revenue	1,110,548	2,038,975	2,052,125	-13,150	3,134,000
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Expenses

RFC Services

RFC Editor	78,343	464,242	417,889	-46,353	747,000
Total RFC Services	78,343	464,242	417,889	-46,353	747,000

Secretariat, Meeting & IT Svcs

IETF Secretariat & Mtng (AM)	128,805	900,555	897,169	-3,386	1,538,000
Other Secretariat Expenses	0	0	10,000	10,000	15,000
Total Secretariat, Meeting & IT	128,805	900,555	907,169	6,614	1,553,000

Meeting Expenses

Variable Managed Meeting Co	291,585	517,647	572,350	54,703	850,000
Other Meeting Expenses	181,646	233,866	280,714	46,848	507,500
NOC Expenses	124,145	288,088	270,000	-18,088	420,000
Total Meeting Expenses	597,377	1,039,601	1,123,064	83,463	1,777,500

IASA, IETF, IAB, IRTF, NomCom Support

IASA Support	25,593	176,517	187,947	11,430	309,556
IETF Support	6,264	17,144	19,997	2,853	34,750
IAB Support	7,229	17,709	17,085	-624	29,750
IRTF Support	3,907	3,907	0	-3,907	0
Tools	0	0	10,000	10,000	20,000
NomCom Support	1,221	3,316	4,500	1,184	7,000
Total IASA, IETF, IAB, IRTF, No	44,214	218,592	239,529	20,937	401,056

IETF Trust Expenses

IETF Trust Expenses	958	8,994	18,956	9,962	32,500
Total IETF Trust Expenses	958	8,994	18,956	9,962	32,500

Miscellaneous

Transition	0	75,813	75,000	-813	75,000
G&A/Governance (Indirect)	9,167	64,167	64,167	0	110,000
Total Miscellaneous	9,167	139,980	139,167	-813	185,000

Total Expenses	858,863	2,771,964	2,845,774	73,810	4,696,056
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ISOC Direct Contribution excl. deve	251,685	-732,989	-793,649	-60,660	-1,562,056
IT Tools Development	0	52,195	218,750	166,555	575,000
ISOC Direct Contribution incl. deve	0	-785,184	-1,012,399	-227,215	-2,137,056