

IETF/IASA
I. Statement of Activities and Change in Net Assets
For the Second Quarter Ending June 30, 2008

	Current Actual	Year to Date			For the Year Ending 12/31/2008			Notes
		Actual	Budget	Variance	YEF	Annual Budget	Forecast Variance	
REVENUE:								
IETF Registrations	152,919	\$ 993,786	\$ 959,100	\$ 34,686	\$ 2,208,100	\$ 2,222,500	\$ (14,400)	
ISOC's IETF Sponsorships	-	125,000	125,000	-	360,000	360,000	-	
NOC Sponsorships	-	45,000	45,000	-	245,000	245,000	-	
Hotel Commissions	60,000	67,829	60,000	7,829	194,700	180,000	14,700	
Other Revenue	-	-	-	-	-	-	-	
Total IETF/IASA Revenues	212,919	1,231,615	1,189,100	42,515	3,007,800	3,007,500	300	
EXPENSES:								
RFC Editor	48,000	314,983	338,900	23,917	708,000	677,800	(30,200)	
Copy-Edit Services	1,031	5,959	30,000	24,041	29,600	60,000	30,400	
IETF Secretariat & Meeting (AMS)	122,500	725,166	765,500	40,334	1,501,000	1,531,000	30,000	
Variable Managed Meeting Costs	-	285,652	325,600	39,948	894,500	919,600	25,100	
Secretariat Transition Expenses	766	93,323	70,000	(23,323)	93,000	75,000	(18,000)	
General Meeting Contingency	-	-	-	-	50,000	50,000	-	
Short Term Contracts	-	-	12,500	12,500	25,000	25,000	-	
Tools	-	2,559	2,500	(59)	10,000	10,000	-	
IASA Support (incl. IAD expenses & salary)	38,198	146,530	167,730	21,200	336,300	335,116	(1,184)	
IETF Support	18,295	38,625	43,192	4,567	90,000	95,050	5,050	
IAB Support	1,832	18,971	22,125	3,154	54,600	52,250	(2,350)	
Other Meeting Expenses	15,984	201,622	247,731	46,109	602,500	596,633	(5,867)	
IETF Trust Expenses	8,465	19,043	11,750	(7,293)	23,500	23,500	-	
G&A/Governance (Indirect)	9,523	41,006	47,500	6,494	95,000	95,000	-	
Total IETF/IASA Expenses	264,595	1,893,440	2,085,028	191,588	4,513,000	4,545,949	32,949	
ISOC Contribution to IETF Activities (exclusive of Capital Expenditures)		\$ 661,825	\$ 895,928	\$ 234,102	\$ 1,505,200	\$ 1,538,449	\$ 33,249	
Capital Expenditures (Tools Development)		\$ 82,729	\$ -	\$ (82,729)	\$ 100,000	\$ 100,000	\$ -	

Notes: