

**Internet Society  
IETF Statement of Activity**

**May 2010**

	<b>MAY ACTL</b>	<b>YTD ACTL</b>	<b>YTD BDGT</b>	<b>YTD VAR</b>	<b>ANNL BDGT</b>
<b>Revenue</b>					
<b>Meeting Revenue</b>					
IETF Registrations	-\$635	\$727,100	\$728,500	-\$1,401	\$2,084,000
Hotel Commissions	\$0	\$66,645	\$40,000	\$26,645	\$70,000
<b>Total Meeting Revenue</b>	<b>-\$635</b>	<b>\$793,744</b>	<b>\$768,500</b>	<b>\$25,244</b>	<b>\$2,154,000</b>
<b>Sponsorship Revenue</b>					
ISOC's IETF Sponsorships	\$0	\$43,000	\$30,000	\$13,000	\$490,000
NOC Sponsorships	\$0	\$50,000	\$130,000	-\$80,000	\$420,000
<b>Total Sponsorship Revenue</b>	<b>\$0</b>	<b>\$93,000</b>	<b>\$160,000</b>	<b>-\$67,000</b>	<b>\$910,000</b>
<b>New/Miscellaneous Revenue</b>					
Miscellaneous Revenue	\$0	\$41,683	\$20,000	\$21,683	\$70,000
<b>Total New/Miscellaneous Rev</b>	<b>\$0</b>	<b>\$41,683</b>	<b>\$20,000</b>	<b>\$21,683</b>	<b>\$70,000</b>
<b>Total Revenue</b>	<b>-\$635</b>	<b>\$928,428</b>	<b>\$948,500</b>	<b>-\$20,072</b>	<b>\$3,134,000</b>
<b>Expenses</b>					
<b>RFC Services</b>					
RFC Editor	\$54,135	\$303,233	\$300,111	-\$3,122	\$747,000
<b>Total RFC Services</b>	<b>\$54,135</b>	<b>\$303,233</b>	<b>\$300,111</b>	<b>-\$3,122</b>	<b>\$747,000</b>
<b>Secretariat, Meeting &amp; IT Svcs</b>					
IETF Secretariat & Mtng (AMS)	\$128,625	\$643,125	\$640,835	-\$2,290	\$1,538,000
Other Secretariat Expenses	\$0	\$0	\$5,000	\$5,000	\$15,000
<b>Total Secretariat, Meeting &amp; IT Svcs</b>	<b>\$128,625</b>	<b>\$643,125</b>	<b>\$645,835</b>	<b>\$2,710</b>	<b>\$1,553,000</b>
<b>Meeting Expenses</b>					
Variable Managed Meeting Costs	\$0	\$226,061	\$241,000	\$14,939	\$850,000
Other Meeting Expenses	\$973	\$49,027	\$56,355	\$7,328	\$507,500
NOC Expenses	\$1,881	\$163,943	\$130,000	-\$33,943	\$420,000
<b>Total Meeting Expenses</b>	<b>\$2,854</b>	<b>\$439,031</b>	<b>\$427,355</b>	<b>-\$11,676</b>	<b>\$1,777,500</b>
<b>IASA, IETF, IAB, NomCom Support</b>					
IASA Support	\$26,014	\$119,306	\$137,705	\$18,399	\$309,556
IETF Support	\$956	\$10,694	\$12,248	\$1,554	\$34,750
IAB Support	\$776	\$10,480	\$10,168	-\$312	\$29,750
Tools	\$0	\$0	\$5,000	\$5,000	\$20,000
NomCom Support	\$0	\$2,095	\$2,000	-\$95	\$7,000
<b>Total IASA, IETF, IAB, NomCom</b>	<b>\$27,745</b>	<b>\$142,575</b>	<b>\$167,121</b>	<b>\$24,546</b>	<b>\$401,056</b>
<b>IETF Trust Expenses</b>					
IETF Trust Expenses	\$558	\$1,046	\$13,540	\$12,494	\$32,500
<b>Total IETF Trust Expenses</b>	<b>\$558</b>	<b>\$1,046</b>	<b>\$13,540</b>	<b>\$12,494</b>	<b>\$32,500</b>
<b>Miscellaneous</b>					
Transition Expenses	\$0	\$55,413	\$58,332	\$2,919	\$75,000
G&A/Governance (Indirect)	\$9,167	\$45,833	\$45,833	\$0	\$110,000
<b>Total Miscellaneous</b>	<b>\$9,167</b>	<b>\$101,247</b>	<b>\$104,165</b>	<b>\$2,919</b>	<b>\$185,000</b>
<b>Total Expenses</b>	<b>\$223,085</b>	<b>\$1,630,257</b>	<b>\$1,658,127</b>	<b>\$27,870</b>	<b>\$4,696,056</b>
<b>ISOC Direct Contribution</b>	<b>-\$223,720</b>	<b>-\$701,829</b>	<b>-\$709,627</b>	<b>\$7,798</b>	<b>\$1,562,056</b>