

Internet Society					
IETF Statement of Activity					
For the Month Ending October 31, 2010					
	OCT ACTL	YTD ACTL	YTD BDGT	YTD VAR	ANNL BDGT
Revenue					
Meeting Revenue					
IETF Registrations	0	1,422,987	1,407,125	15,862	2,084,000
Hotel Commissions	15,750	95,395	70,000	25,395	70,000
Total Meeting Revenue	15,750	1,518,382	1,477,125	41,257	2,154,000
Sponsorship Revenue					
ISOC's IETF Sponsorships	0	210,256	260,000	-49,744	490,000
NOC Sponsorships	0	229,094	420,000	-190,906	420,000
Total Sponsorship Revenue	0	439,350	680,000	-240,650	910,000
New/Miscellaneous Revenue					
New Revenue	0	54,000	45,000	9,000	70,000
Miscellaneous Revenue	0	42,994	0	42,994	0
Total New/Miscellaneous Rev	0	96,994	45,000	51,994	70,000
Total Revenue	15,750	2,054,725	2,202,125	-147,400	3,134,000
Expenses					
RFC Services					
RFC Editor	46,667	644,138	611,889	-32,249	747,000
Total RFC Services	46,667	644,138	611,889	-32,249	747,000
Secretariat, Meeting & IT Svcs					
IETF Secretariat & Mtng (AMS)	128,625	1,286,430	1,281,670	-4,760	1,538,000
Other Secretariat Expenses	0	0	10,000	10,000	15,000
Total Secretariat, Meeting & IT Svcs	128,625	1,286,430	1,291,670	5,240	1,553,000
Meeting Expenses					
Variable Managed Meeting Costs	-100	492,980	572,350	79,370	850,000
Other Meeting Expenses	5,504	280,679	284,214	3,535	507,500
NOC Expenses	0	313,320	270,000	-43,320	420,000
Total Meeting Expenses	5,404	1,086,978	1,126,564	39,586	1,777,500
IASA, IETF, IAB, IRTF, NomCom Support					
IASA Support	17,922	243,102	257,810	14,708	309,556
IETF Support	535	17,960	25,996	8,036	34,750
IAB Support	0	18,138	21,836	3,698	29,750
IRTF Support	0	3,907	0	-3,907	0
Tools	3,590	5,830	15,000	9,170	20,000
NomCom Support	0	3,316	4,500	1,184	7,000
Total IASA, IETF, IAB, IRTF, NomCom	22,047	292,253	325,142	32,889	401,056
IETF Trust Expenses					
IETF Trust Expenses	3,055	18,640	27,080	8,440	32,500
Total IETF Trust Expenses	3,055	18,640	27,080	8,440	32,500
Miscellaneous					
Transition Expenses	0	75,813	75,000	-813	75,000
G&A/Governance (Indirect)	9,167	91,667	91,667	0	110,000
Total Miscellaneous	9,167	167,480	166,667	-813	185,000
Total Expenses	214,964	3,495,919	3,549,012	53,093	4,696,056
ISOC Direct Contribution excl. development	(199,214)	(1,441,193)	(1,346,887)	(94,307)	(1,562,056)
IT Tools Development	11,950	113,003	281,250	168,247	575,000
ISOC Direct Contribution incl. development	(211,164)	(1,554,196)	(1,628,137)	(73,941)	(2,137,056)