

Internet Society
IETF Statement of Activity
For the Quarter Ending March 31, 2010

	Q1 ACTL	YTD ACTL	YTD BDGT	YTD VAR	ANNL BDGT
Revenue					
Meeting Revenue					
IETF Registrations	\$727,735	\$727,735	\$728,500	-\$766	\$2,084,000
Hotel Commissions	\$66,645	\$66,645	\$40,000	\$26,645	\$70,000
Total Meeting Revenue	\$794,379	\$794,379	\$768,500	\$25,879	\$2,154,000
Sponsorship Revenue					
ISOC's IETF Sponsorships	\$43,000	\$43,000	\$30,000	\$13,000	\$490,000
NOC Sponsorships	\$50,000	\$50,000	\$130,000	-\$80,000	\$420,000
Total Sponsorship Revenue	\$93,000	\$93,000	\$160,000	-\$67,000	\$910,000
New/Miscellaneous Revenue					
Miscellaneous Revenue	\$20,234	\$20,234	\$20,000	\$234	\$70,000
Total New/Miscellaneous Rev	\$20,234	\$20,234	\$20,000	\$234	\$70,000
Total Revenue	\$907,613	\$907,613	\$948,500	-\$40,887	\$3,134,000
Expenses					
RFC Services					
RFC Editor	\$177,039	\$177,039	\$165,000	-\$12,039	\$747,000
Total RFC Services	\$177,039	\$177,039	\$165,000	-\$12,039	\$747,000
Secretariat, Meeting & IT Svcs					
IETF Secretariat & Mtng (\$385,875	\$385,875	\$384,501	-\$1,374	\$1,538,000
Other Secretariat Expenses	\$0	\$0	\$5,000	\$5,000	\$15,000
Total Secretariat, Meeting &	\$385,875	\$385,875	\$389,501	\$3,626	\$1,553,000
Meeting Expenses					
Variable Managed Meeting	\$216,569	\$216,569	\$241,000	\$24,431	\$850,000
Other Meeting Expenses	\$43,239	\$43,239	\$53,355	\$10,116	\$507,500
NOC Expenses	\$162,062	\$162,062	\$130,000	-\$32,062	\$420,000
Total Meeting Expenses	\$421,870	\$421,870	\$424,355	\$2,485	\$1,777,500
IASA, IETF, IAB, NomCom Support					
IASA Support	\$73,163	\$73,163	\$88,463	\$15,300	\$309,556
IETF Support	\$8,550	\$8,550	\$5,582	-\$2,968	\$34,750
IAB Support	\$9,661	\$9,661	\$5,334	-\$4,327	\$29,750
Tools	\$0	\$0	\$5,000	\$5,000	\$20,000
NomCom Support	\$2,095	\$2,095	\$2,000	-\$95	\$7,000
Total IASA, IETF, IAB, NomC	\$93,469	\$93,469	\$106,379	\$12,910	\$401,056
IETF Trust Expenses					
IETF Trust Expenses	\$433	\$433	\$8,124	\$7,691	\$32,500
Total IETF Trust Expenses	\$433	\$433	\$8,124	\$7,691	\$32,500
Miscellaneous					
Transition Expenses	\$55,413	\$55,413	\$41,666	-\$13,747	\$75,000
G&A/Governance (Indirect	\$27,500	\$27,500	\$27,500	\$0	\$110,000
Total Miscellaneous	\$82,913	\$82,913	\$69,166	-\$13,747	\$185,000
Total Expenses	\$1,161,598	\$1,161,598	\$1,162,525	\$927	\$4,696,056
ISOC Direct Contribution					
	Q1 ACTL	YTD ACTL	YTD BDGT	YTD VAR	ANNL BDGT
	-\$253,985	-\$253,985	-\$214,025	-\$39,960	\$1,562,056