

Internet Society
IETF Statement of Activity
For the Quarter Ending June 30, 2010

	Q2 ACTL	YTD ACTL	YTD BDGT	YTD VAR	ANNL BDGT
Revenue					
Meeting Revenue					
IETF Registrations	(635)	727,100	728,500	(1,401)	2,084,000
Hotel Commissions	-	66,645	40,000	26,645	70,000
Total Meeting Revenue	(635)	793,744	768,500	25,244	2,154,000
Sponsorship Revenue					
ISOC's IETF Sponsorships	-	43,000	30,000	13,000	490,000
NOC Sponsorships	-	50,000	130,000	(80,000)	420,000
Total Sponsorship Revenue	-	93,000	160,000	(67,000)	910,000
New/Miscellaneous Revenue					
Miscellaneous Revenue	21,449	41,683	20,000	21,683	70,000
Total New/Miscellaneous Rev	21,449	41,683	20,000	21,683	70,000
Total Revenue	20,814	928,428	948,500	(20,072)	3,134,000
Expenses					
RFC Services					
RFC Editor	208,861	385,899	359,000	(26,899)	747,000
Total RFC Services	208,861	385,899	359,000	(26,899)	747,000
Secretariat, Meeting & IT Svcs					
IETF Secretariat & Mtng (AMS)	385,875	771,750	769,002	(2,748)	1,538,000
Other Secretariat Expenses	-	-	5,000	5,000	15,000
Total Secretariat, Meeting & IT Svcs	385,875	771,750	774,002	2,252	1,553,000
Meeting Expenses					
Variable Managed Meeting Costs	9,492	226,061	241,000	14,939	850,000
Other Meeting Expenses	8,981	52,220	56,355	4,135	507,500
NOC Expenses	1,881	163,943	130,000	(33,943)	420,000
Total Meeting Expenses	20,354	442,224	427,355	(14,869)	1,777,500
IASA, IETF, IAB, NomCom Support					
IASA Support	77,760	150,924	159,826	8,902	309,556
IETF Support	2,330	10,880	13,081	2,201	34,750
IAB Support	819	10,480	10,585	105	29,750
Tools	-	-	10,000	10,000	20,000
NomCom Support	-	2,095	2,000	(95)	7,000
Total IASA, IETF, IAB, NomCom	80,909	174,378	195,492	21,114	401,056
IETF Trust Expenses					
IETF Trust Expenses	7,603	8,036	16,248	8,212	32,500
Total IETF Trust Expenses	7,603	8,036	16,248	8,212	32,500
Miscellaneous					
Transition Expenses	20,400	75,813	66,665	(9,148)	75,000
G&A/Governance (Indirect)	27,500	55,000	55,000	(0)	110,000
Total Miscellaneous	47,900	130,813	121,665	(9,148)	185,000
Total Expenses	751,503	1,913,101	1,893,762	(19,339)	4,696,056
ISOC Direct Contribution excl. development	(730,688)	(984,673)	(945,262)	(39,412)	(1,562,056)
IT Tools Development	45,524	52,195	187,500	(135,305)	575,000
ISOC Direct Contribution incl. development	(776,212)	(1,036,868)	(1,132,762)	(174,717)	(2,137,056)