

	Internet Society				
	IETF Statement of Activity				
	For the Quarter Ending September 30, 2010				
	Q3 ACTL	YTD ACTL	YTD BDGT	YTD VAR	ANNL BDGT
Revenue					
Meeting Revenue					
IETF Registrations	695,887	1,422,987	1,407,125	15,862	2,084,000
Hotel Commissions	13,000	79,645	70,000	9,645	70,000
Total Meeting Revenue	708,887	1,502,632	1,477,125	25,507	2,154,000
Sponsorship Revenue					
ISOC's IETF Sponsorships	167,256	210,256	260,000	(49,744)	490,000
NOC Sponsorships	179,094	229,094	270,000	(40,906)	420,000
Total Sponsorship Revenue	346,350	439,350	530,000	(90,650)	910,000
New/Miscellaneous Revenue					
New Revenue	54,000	54,000	45,000	9,000	70,000
Miscellaneous Revenue	1,310	42,994	-	42,994	-
Total New/Miscellaneous Rev	55,310	96,994	45,000	51,994	70,000
Total Revenue	1,110,548	2,038,975	2,052,125	(13,150)	3,134,000
Expenses					
RFC Services					
RFC Editor	191,572	577,471	553,000	(24,471)	747,000
Total RFC Services	191,572	577,471	553,000	(24,471)	747,000
Secretariat, Meeting & IT Svcs					
IETF Secretariat & Mtng (AMS)	386,055	1,157,805	1,153,503	(4,302)	1,538,000
Other Secretariat Expenses	-	-	10,000	10,000	15,000
Total Secretariat, Meeting & IT Svcs	386,055	1,157,805	1,163,503	5,698	1,553,000
Meeting Expenses					
Variable Managed Meeting Costs	297,560	523,621	572,350	48,729	850,000
Other Meeting Expenses	192,413	244,633	284,214	39,581	507,500
NOC Expenses	149,377	313,320	270,000	(43,320)	420,000
Total Meeting Expenses	639,350	1,081,574	1,126,564	44,990	1,777,500
IASA, IETF, IAB, IRTF, NomCom Support					
IASA Support	74,256	225,179	235,689	10,510	309,556
IETF Support	6,546	17,426	25,163	7,737	34,750
IAB Support	7,658	18,138	21,419	3,281	29,750
IRTF Support	3,907	3,907	-	(3,907)	-
Tools	2,240	2,240	15,000	12,760	20,000
NomCom Support	1,221	3,316	4,500	1,184	7,000
Total IASA, IETF, IAB, IRTF, NomCom	95,828	270,206	301,771	31,565	401,056
IETF Trust Expenses					
IETF Trust Expenses	7,549	15,585	24,372	8,787	32,500
Total IETF Trust Expenses	7,549	15,585	24,372	8,787	32,500
Miscellaneous					
Transition Expenses	-	75,813	75,000	(813)	75,000
G&A/Governance (Indirect)	27,500	82,500	82,500	(0)	110,000
Total Miscellaneous	27,500	158,313	157,500	(813)	185,000
Total Expenses	1,347,853	3,260,954	3,326,710	65,756	4,696,056
ISOC Direct Contribution excl. development	(237,305)	(1,221,979)	(1,274,585)	52,606	(1,562,056)
IT Tools Development	48,858	101,053	250,000	148,947	575,000
ISOC Direct Contribution incl. development	(286,163)	(1,323,032)	(1,524,585)	(201,553)	(2,137,056)