

Internet Society
IETF Statement of Activity

April 2009

	<u>APR ACTL</u>	<u>YTD ACTL</u>	<u>YTD BDGT</u>	<u>YTD VAR</u>	<u>ANNL BDGT</u>
Revenue					
Meeting Revenue					
IETF Registrations	\$13,422	\$753,317	\$883,200	(\$129,883)	\$2,481,900
Hotel Commissions	\$6,615	\$67,175	\$69,000	(\$1,825)	\$155,250
Total Meeting Revenue	<u>\$20,037</u>	<u>\$820,492</u>	<u>\$952,200</u>	<u>(\$131,708)</u>	<u>\$2,637,150</u>
Sponsorship Revenue					
ISOC's IETF Sponsorships	\$0	\$30,000	\$85,000	(\$55,000)	\$605,000
NOC Sponsorships	\$0	\$130,000	\$130,000	\$0	\$265,000
Total Sponsorship Revenue	<u>\$0</u>	<u>\$160,000</u>	<u>\$215,000</u>	<u>(\$55,000)</u>	<u>\$870,000</u>
New/Miscellaneous Revenue					
Miscellaneous Revenue	\$15,436	\$15,761	\$0	\$15,761	\$115,000
Total New/Miscellaneous Rev	<u>\$15,436</u>	<u>\$15,761</u>	<u>\$0</u>	<u>\$15,761</u>	<u>\$115,000</u>
Total Revenue	<u>\$35,473</u>	<u>\$996,253</u>	<u>\$1,167,200</u>	<u>(\$170,947)</u>	<u>\$3,622,150</u>
Expenses					
RFC Services					
RFC Editor	\$52,116	\$197,707	\$233,100	\$35,393	\$699,300
Copy Editor	\$300	\$1,875	\$10,000	\$8,125	\$30,000
Total RFC Services	<u>\$52,416</u>	<u>\$199,582</u>	<u>\$243,100</u>	<u>\$43,518</u>	<u>\$729,300</u>
Secretariat, Meeting & IT Svcs					
IETF Secretariat & Mtig (AMS)	\$128,625	\$508,375	\$512,667	\$4,292	\$1,538,000
Other Secretariat Expenses	\$747	\$747	\$4,000	\$3,253	\$21,000
Total Secretariat, Meeting & IT Svcs	<u>\$129,372</u>	<u>\$509,122</u>	<u>\$516,667</u>	<u>\$7,545</u>	<u>\$1,559,000</u>
Meeting Expenses					
Variable Managed Meeting Costs	(\$19,598)	\$239,358	\$506,800	\$267,442	\$1,152,800
Other Meeting Expenses	\$3,547	\$45,759	\$49,300	\$3,541	\$549,200
NOC Expenses	\$0	\$129,912	\$130,000	\$88	\$265,000
General Meeting Contingency	\$0	\$0	\$0	\$0	\$50,000

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Total Meeting Expenses	(\$16,051)	\$415,029	\$686,100	\$271,071	\$2,017,000
IASA, IETF, IAB, NomCom Support					
IASA Support	\$25,272	\$85,171	\$112,800	\$27,629	\$358,700
IETF Support	\$6,152	\$10,067	\$32,667	\$22,600	\$89,250
IAB Support	\$6,089	\$7,009	\$19,333	\$12,324	\$54,250
Tools	\$2,598	\$2,598	\$10,000	\$7,402	\$35,000
NomCom Support	\$0	\$0	\$9,583	\$9,583	\$27,500
Total IASA, IETF, IAB, NomCom	\$40,111	\$104,845	\$184,383	\$79,538	\$564,700
IETF Trust Expenses					
IETF Trust Expenses	\$6,119	\$21,502	\$13,767	(\$7,735)	\$33,100
Total IETF Trust Expenses	\$6,119	\$21,502	\$13,767	(\$7,735)	\$33,100
Miscellaneous					
Transition Expenses	\$0	\$0	\$0	\$0	\$75,000
G&A/Governance (Indirect)	\$8,167	\$32,667	\$32,667	\$0	\$98,000
Total Miscellaneous	\$8,167	\$32,667	\$32,667	\$0	\$173,000
Total Expenses	\$220,133	\$1,282,747	\$1,676,683	\$393,937	\$5,076,100
NET SURPLUS/(DEFICIT)	(\$184,660)	(\$286,494)	(\$509,483)	\$222,989	(\$1,453,950)

*DEFICIT REPRESENTS INTERNET SOCIETY'S CONTRIBUTION TO IASA ACTIVITIES