

Internet Society
IETF Statement of Activity

February 2009

	<u>FEB ACTL</u>	<u>YTD ACTL</u>	<u>YTD BDGT</u>	<u>YTD VAR</u>	<u>ANNL BDGT</u>
Revenue					
Meeting Revenue					
IETF Registrations	\$140,020	\$194,835	\$115,600	\$79,235	\$2,481,900
Hotel Commissions	<u>\$0</u>	<u>\$0</u>	<u>\$9,000</u>	<u>(\$9,000)</u>	<u>\$155,250</u>
Total Meeting Revenue	<u>\$140,020</u>	<u>\$194,835</u>	<u>\$124,600</u>	<u>\$70,235</u>	<u>\$2,637,150</u>
Sponsorship Revenue					
ISOC's IETF Sponsorships	\$0	\$0	\$55,000	(\$55,000)	\$605,000
NOC Sponsorships	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$265,000</u>
Total Sponsorship Revenue	<u>\$0</u>	<u>\$0</u>	<u>\$55,000</u>	<u>(\$55,000)</u>	<u>\$870,000</u>
New/Miscellaneous Revenue					
Miscellaneous Revenue	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$115,000</u>
Total New/Miscellaneous Rev	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$115,000</u>
Total Revenue	<u>\$140,020</u>	<u>\$194,835</u>	<u>\$179,600</u>	<u>\$15,235</u>	<u>\$3,622,150</u>
Expenses					
RFC Services					
RFC Editor	\$55,187	\$90,258	\$116,550	\$26,292	\$699,300
Copy Editor	<u>\$525</u>	<u>\$1,000</u>	<u>\$5,000</u>	<u>\$4,000</u>	<u>\$30,000</u>
Total RFC Services	<u>\$55,712</u>	<u>\$91,258</u>	<u>\$121,550</u>	<u>\$30,292</u>	<u>\$729,300</u>
Secretariat, Meeting & IT Svcs					
IETF Secretariat & Mtig (AMS)	\$128,625	\$251,125	\$256,333	\$5,208	\$1,538,000
Other Secretariat Expenses	<u>\$0</u>	<u>\$0</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$21,000</u>
Total Secretariat, Meeting & IT Svcs	<u>\$128,625</u>	<u>\$251,125</u>	<u>\$257,333</u>	<u>\$6,208</u>	<u>\$1,559,000</u>
Meeting Expenses					
Variable Managed Meeting Costs	\$0	\$0	\$141,800	\$141,800	\$1,152,800
Other Meeting Expenses	\$25,309	\$25,309	\$24,500	(\$809)	\$549,200
NOC Expenses	\$0	\$0	\$0	\$0	\$265,000
General Meeting Contingency	\$0	\$0	\$0	\$0	\$50,000

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Total Meeting Expenses	\$25,309	\$25,309	\$166,300	\$140,991	\$2,017,000
IASA, IETF, IAB, NomCom Support					
IASA Support	\$17,702	\$35,877	\$44,600	\$8,723	\$358,700
IETF Support	\$1,139	\$1,761	\$8,333	\$6,572	\$89,250
IAB Support	\$346	\$660	\$4,167	\$3,506	\$54,250
Tools	\$0	\$0	\$0	\$0	\$35,000
NomCom Support	\$0	\$0	\$4,167	\$4,167	\$27,500
Total IASA, IETF, IAB, NomCom	\$19,187	\$38,299	\$61,267	\$22,968	\$564,700
IETF Trust Expenses					
IETF Trust Expenses	\$9,441	\$9,441	\$4,833	(\$4,608)	\$33,100
Total IETF Trust Expenses	\$9,441	\$9,441	\$4,833	(\$4,608)	\$33,100
Miscellaneous					
Transition Expenses	\$0	\$0	\$0	\$0	\$75,000
G&A/Governance (Indirect)	\$6,815	\$12,004	\$16,333	\$4,329	\$98,000
Total Miscellaneous	\$6,815	\$12,004	\$16,333	\$4,329	\$173,000
Total Expenses	\$245,090	\$427,437	\$627,617	\$200,180	\$5,076,100
NET SURPLUS/(DEFICIT)	(\$105,070)	(\$232,602)	(\$448,017)	\$215,415	(\$1,453,950)

*DEFICIT REPRESENTS INTERNET SOCIETY'S CONTRIBUTION TO IASA ACTIVITIES