

Internet Society
IETF Statement of Activity

January 2009

	<u>JAN ACTL</u>	<u>YTD ACTL</u>	<u>YTD BDGT</u>	<u>YTD VAR</u>	<u>ANNL BDGT</u>
Revenue					
Meeting Revenue					
IETF Registrations	\$54,815	\$54,815	\$115,600	(\$60,785)	\$2,481,900
Hotel Commissions	\$0	\$0	\$9,000	(\$9,000)	\$155,250
Total Meeting Revenue	<u>\$54,815</u>	<u>\$54,815</u>	<u>\$124,600</u>	<u>(\$69,785)</u>	<u>\$2,637,150</u>
Sponsorship Revenue					
ISOC's IETF Sponsorships	\$0	\$0	\$55,000	(\$55,000)	\$605,000
NOC Sponsorships	\$0	\$0	\$0	\$0	\$265,000
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	\$0	\$0	\$0	\$0	\$115,000
Total New/Miscellaneous Rev	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$115,000</u>
Total Revenue	<u>\$54,815</u>	<u>\$54,815</u>	<u>\$179,600</u>	<u>(\$124,785)</u>	<u>\$3,622,150</u>
Expenses					
RFC Services					
RFC Editor	\$35,071	\$35,071	\$58,275	\$23,204	\$699,300
Copy Editor	\$475	\$475	\$2,500	\$2,025	\$30,000
Total RFC Services	<u>\$35,546</u>	<u>\$35,546</u>	<u>\$60,775</u>	<u>\$25,229</u>	<u>\$729,300</u>
Secretariat, Meeting & IT Svcs					
IETF Secretariat & Mtig (AMS)	\$122,500	\$122,500	\$128,167	\$5,667	\$1,538,000
Other Secretariat Expenses	\$0	\$0	\$0	\$0	\$21,000
Total Secretariat, Meeting & IT Svcs	<u>\$122,500</u>	<u>\$122,500</u>	<u>\$128,167</u>	<u>\$5,667</u>	<u>\$1,559,000</u>
Meeting Expenses					
Variable Managed Meeting Costs	\$0	\$0	\$141,800	\$141,800	\$1,152,800
Other Meeting Expenses	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$141,800	\$141,800	\$2,017,000
IASA, IETF, IAB, NomCom Support					
IASA Support	\$18,175	\$18,175	\$21,800	\$3,625	\$358,700
IETF Support	\$622	\$622	\$4,167	\$3,545	\$89,250
IAB Support	\$314	\$314	\$2,083	\$1,769	\$54,250
Tools	\$0	\$0	\$0	\$0	\$35,000
NomCom Support	\$0	\$0	\$2,083	\$2,083	\$27,500
Total IASA, IETF, IAB, NomCom	\$19,112	\$19,112	\$30,133	\$11,022	\$564,700
IETF Trust Expenses					
IETF Trust Expenses	\$0	\$0	\$2,417	\$2,417	\$33,100
Total IETF Trust Expenses	\$0	\$0	\$2,417	\$2,417	\$33,100
Miscellaneous					
Transition Expenses	\$0	\$0	\$0	\$0	\$75,000
G&A/Governance (Indirect)	\$5,189	\$5,189	\$8,167	\$2,978	\$98,000
Total Miscellaneous	\$5,189	\$5,189	\$8,167	\$2,978	\$173,000
Total Expenses	\$182,347	\$182,347	\$371,458	\$189,111	\$5,076,100
NET SURPLUS/(DEFICIT)	(\$127,532)	(\$127,532)	(\$191,858)	\$64,326	(\$1,453,950)

*DEFICIT REPRESENTS INTERNET SOCIETY'S CONTRIBUTION TO IASA ACTIVITIES