## Internet Society
### IETF Statement of Activity
#### July 2009

<table>
<thead>
<tr>
<th></th>
<th>JUL ACTL</th>
<th>YTD ACTL</th>
<th>YTD BDGT</th>
<th>YTD VAR</th>
<th>ANNL BDGT</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
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<tr>
<td>Meeting Revenue</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>IETF Registrations</td>
<td>$488,784</td>
<td>$1,427,019</td>
<td>$1,598,175</td>
<td>($171,156)</td>
<td>$2,481,900</td>
</tr>
<tr>
<td>Hotel Commissions</td>
<td>0</td>
<td>$67,175</td>
<td>$129,000</td>
<td>($61,825)</td>
<td>$155,250</td>
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<tr>
<td>Total Meeting Revenue</td>
<td>$488,784</td>
<td>$1,494,194</td>
<td>$1,727,175</td>
<td>($232,981)</td>
<td>$2,637,150</td>
</tr>
<tr>
<td>Sponsorship Revenue</td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>ISOC's IETF Sponsorships</td>
<td>$199,005</td>
<td>$229,005</td>
<td>$400,000</td>
<td>($170,995)</td>
<td>$605,000</td>
</tr>
<tr>
<td>NOC Sponsorships</td>
<td>0</td>
<td>$130,000</td>
<td>$265,000</td>
<td>($135,000)</td>
<td>$265,000</td>
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<tr>
<td>Total Sponsorship Revenue</td>
<td>$199,005</td>
<td>$359,005</td>
<td>$665,000</td>
<td>($305,995)</td>
<td>$870,000</td>
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<tr>
<td>New/Miscellaneous Revenue</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Miscellaneous Revenue</td>
<td>$0</td>
<td>$15,761</td>
<td>$0</td>
<td>$15,761</td>
<td>$115,000</td>
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<tr>
<td>Total New/Miscellaneous Revenue</td>
<td>$0</td>
<td>$15,761</td>
<td>$0</td>
<td>$15,761</td>
<td>$115,000</td>
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<tr>
<td>Total Revenue</td>
<td>$687,789</td>
<td>$1,868,960</td>
<td>$2,392,175</td>
<td>($523,215)</td>
<td>$3,622,150</td>
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</tbody>
</table>

|                        |          |          |          |             |           |
| **Expenses**           |          |          |          |             |           |
| RFC Services           |          |          |          |             |           |
| RFC Editor             | 0        | $298,101 | $407,925 | $109,824    | $699,300  |
| Copy Editor            | $1,425   | $4,100   | $17,500  | $13,400     | $30,000   |
| Total RFC Services     | $1,425   | $302,201 | $425,425 | $123,224    | $729,300  |
| Secretariat, Meeting & IT Svcs |          |          |          |             |           |
| IETF Secretariat & Mtig (AMS) | $128,625 | $894,250 | $897,167 | $2,917      | $1,538,000 |
| Other Secretariat Expenses | 0      | $747     | $9,000   | $8,253      | $21,000   |
| Total Secretariat, Meeting & IT Svcs | $128,625 | $894,997 | $906,167 | $11,170     | $1,559,000 |
| Meeting Expenses       |          |          |          |             |           |
| Variable Managed Meeting Costs | 0    | $254,358  | $791,800 | $537,442    | $1,152,800 |
| Other Meeting Expenses  | $371,088 | $423,918 | $349,200 | ($74,718)  | $549,200  |
| NOC Expenses            | $59,300  | $189,212 | $265,000 | $75,788     | $265,000  |
| General Meeting Contingency | 0   | $0       | $0       | $0          | $50,000   |
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<tr>
<td><strong>Total Meeting Expenses</strong></td>
<td>$430,388</td>
<td>$867,489</td>
<td>$1,406,000</td>
<td>$538,511</td>
<td>$2,017,000</td>
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<tr>
<td>IASA, IETF, IAB, NomCom Support</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>IASA Support</td>
<td>$25,690</td>
<td>$159,070</td>
<td>$202,450</td>
<td>$43,380</td>
<td>$358,700</td>
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<tr>
<td>IETF Support</td>
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<td>$14,944</td>
<td>$53,667</td>
<td>$38,723</td>
<td>$89,250</td>
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<tr>
<td>IAB Support</td>
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<td>$34,083</td>
<td>$27,039</td>
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<tr>
<td>Tools</td>
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<td>$10,000</td>
<td>$7,367</td>
<td>$35,000</td>
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<td>NomCom Support</td>
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<td>$16,083</td>
<td>$15,290</td>
<td>$27,500</td>
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<tr>
<td><strong>Total IASA, IETF, IAB, NomCom</strong></td>
<td>$26,577</td>
<td>$184,486</td>
<td>$316,283</td>
<td>$131,798</td>
<td>$564,700</td>
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<tr>
<td>IETF Trust Expenses</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>IETF Trust Expenses</td>
<td>$3,374</td>
<td>$29,536</td>
<td>$21,017</td>
<td>($8,520)</td>
<td>$33,100</td>
</tr>
<tr>
<td><strong>Total IETF Trust Expenses</strong></td>
<td>$3,374</td>
<td>$29,536</td>
<td>$21,017</td>
<td>($8,520)</td>
<td>$33,100</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transition Expenses</td>
<td>$0</td>
<td>$625</td>
<td>$0</td>
<td>($625)</td>
<td>$75,000</td>
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<tr>
<td>G&amp;A/Governance (Indirect)</td>
<td>$8,167</td>
<td>$57,167</td>
<td>$57,167</td>
<td>$0</td>
<td>$98,000</td>
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<tr>
<td><strong>Total Miscellaneous</strong></td>
<td>$8,167</td>
<td>$57,792</td>
<td>$57,167</td>
<td>($625)</td>
<td>$173,000</td>
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<tr>
<td><strong>Total Expenses</strong></td>
<td>$598,555</td>
<td>$2,336,500</td>
<td>$3,132,058</td>
<td>$795,558</td>
<td>$5,076,100</td>
</tr>
</tbody>
</table>

**NET SURPLUS/(DEFICIT)**

<p>| | | | | | |</p>
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<tbody>
<tr>
<td></td>
<td>$89,234</td>
<td>($467,540)</td>
<td>($739,883)</td>
<td>$272,343</td>
<td>($1,453,950)</td>
</tr>
</tbody>
</table>

*DEFICIT REPRESENTS INTERNET SOCIETY’S CONTRIBUTION TO IASA ACTIVITIES*