

Internet Society
IETF Statement of Activity

July 2009

	<u>JUL ACTL</u>	<u>YTD ACTL</u>	<u>YTD BDGT</u>	<u>YTD VAR</u>	<u>ANNL BDGT</u>
Revenue					
Meeting Revenue					
IETF Registrations	\$488,784	\$1,427,019	\$1,598,175	(\$171,156)	\$2,481,900
Hotel Commissions	\$0	\$67,175	\$129,000	(\$61,825)	\$155,250
Total Meeting Revenue	<u>\$488,784</u>	<u>\$1,494,194</u>	<u>\$1,727,175</u>	<u>(\$232,981)</u>	<u>\$2,637,150</u>
Sponsorship Revenue					
ISOC's IETF Sponsorships	\$199,005	\$229,005	\$400,000	(\$170,995)	\$605,000
NOC Sponsorships	\$0	\$130,000	\$265,000	(\$135,000)	\$265,000
Total Sponsorship Revenue	<u>\$199,005</u>	<u>\$359,005</u>	<u>\$665,000</u>	<u>(\$305,995)</u>	<u>\$870,000</u>
New/Miscellaneous Revenue					
Miscellaneous Revenue	\$0	\$15,761	\$0	\$15,761	\$115,000
Total New/Miscellaneous Rev	<u>\$0</u>	<u>\$15,761</u>	<u>\$0</u>	<u>\$15,761</u>	<u>\$115,000</u>
Total Revenue	<u>\$687,789</u>	<u>\$1,868,960</u>	<u>\$2,392,175</u>	<u>(\$523,215)</u>	<u>\$3,622,150</u>
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	<u>\$1,425</u>	<u>\$302,201</u>	<u>\$425,425</u>	<u>\$123,224</u>	<u>\$729,300</u>
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	<u>\$128,625</u>	<u>\$894,997</u>	<u>\$906,167</u>	<u>\$11,170</u>	<u>\$1,559,000</u>
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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Total Meeting Expenses	\$430,388	\$867,489	\$1,406,000	\$538,511	\$2,017,000
IASA, IETF, IAB, NomCom Support					
IASA Support	\$25,690	\$159,070	\$202,450	\$43,380	\$358,700
IETF Support	\$887	\$14,944	\$53,667	\$38,723	\$89,250
IAB Support	\$0	\$7,044	\$34,083	\$27,039	\$54,250
Tools	\$0	\$2,633	\$10,000	\$7,367	\$35,000
NomCom Support	\$0	\$794	\$16,083	\$15,290	\$27,500
Total IASA, IETF, IAB, NomCom	\$26,577	\$184,486	\$316,283	\$131,798	\$564,700
IETF Trust Expenses					
IETF Trust Expenses	\$3,374	\$29,536	\$21,017	(\$8,520)	\$33,100
Total IETF Trust Expenses	\$3,374	\$29,536	\$21,017	(\$8,520)	\$33,100
Miscellaneous					
Transition Expenses	\$0	\$625	\$0	(\$625)	\$75,000
G&A/Governance (Indirect)	\$8,167	\$57,167	\$57,167	\$0	\$98,000
Total Miscellaneous	\$8,167	\$57,792	\$57,167	(\$625)	\$173,000
Total Expenses	\$598,555	\$2,336,500	\$3,132,058	\$795,558	\$5,076,100
NET SURPLUS/(DEFICIT)	\$89,234	(\$467,540)	(\$739,883)	\$272,343	(\$1,453,950)

*DEFICIT REPRESENTS INTERNET SOCIETY'S CONTRIBUTION TO IASA ACTIVITIES