

**Internet Society**  
**IETF Statement of Activity**

June 2009

	<u>JUN ACTL</u>	<u>YTD ACTL</u>	<u>YTD BDGT</u>	<u>YTD VAR</u>	<u>ANNL BDGT</u>
<b>Revenue</b>					
<b>Meeting Revenue</b>					
IETF Registrations	\$125,285	\$938,235	\$883,200	\$55,035	\$2,481,900
Hotel Commissions	<u>\$0</u>	<u>\$67,175</u>	<u>\$69,000</u>	<u>(\$1,825)</u>	<u>\$155,250</u>
<b>Total Meeting Revenue</b>	<u>\$125,285</u>	<u>\$1,005,410</u>	<u>\$952,200</u>	<u>\$53,210</u>	<u>\$2,637,150</u>
<b>Sponsorship Revenue</b>					
ISOC's IETF Sponsorships	\$0	\$30,000	\$85,000	(\$55,000)	\$605,000
NOC Sponsorships	<u>\$0</u>	<u>\$130,000</u>	<u>\$130,000</u>	<u>\$0</u>	<u>\$265,000</u>
<b>Total Sponsorship Revenue</b>	<u>\$0</u>	<u>\$160,000</u>	<u>\$215,000</u>	<u>(\$55,000)</u>	<u>\$870,000</u>
<b>New/Miscellaneous Revenue</b>					
Miscellaneous Revenue	<u>\$0</u>	<u>\$15,761</u>	<u>\$0</u>	<u>\$15,761</u>	<u>\$115,000</u>
<b>Total New/Miscellaneous Rev</b>	<u>\$0</u>	<u>\$15,761</u>	<u>\$0</u>	<u>\$15,761</u>	<u>\$115,000</u>
<b>Total Revenue</b>	<u>\$125,285</u>	<u>\$1,181,171</u>	<u>\$1,167,200</u>	<u>\$13,971</u>	<u>\$3,622,150</u>
<b>Expenses</b>					
<b>RFC Services</b>					
RFC Editor	\$50,000	\$298,101	\$349,650	\$51,549	\$699,300
Copy Editor	<u>\$375</u>	<u>\$2,675</u>	<u>\$15,000</u>	<u>\$12,325</u>	<u>\$30,000</u>
<b>Total RFC Services</b>	<u>\$50,375</u>	<u>\$300,776</u>	<u>\$364,650</u>	<u>\$63,874</u>	<u>\$729,300</u>
<b>Secretariat, Meeting &amp; IT Svcs</b>					
IETF Secretariat & Mtig (AMS)	\$128,625	\$765,625	\$769,000	\$3,375	\$1,538,000
Other Secretariat Expenses	<u>\$0</u>	<u>\$747</u>	<u>\$6,000</u>	<u>\$5,253</u>	<u>\$21,000</u>
<b>Total Secretariat, Meeting &amp; IT Svcs</b>	<u>\$128,625</u>	<u>\$766,372</u>	<u>\$775,000</u>	<u>\$8,628</u>	<u>\$1,559,000</u>
<b>Meeting Expenses</b>					
Variable Managed Meeting Costs	\$0	\$254,358	\$506,800	\$252,442	\$1,152,800
Other Meeting Expenses	\$5,573	\$52,830	\$55,300	\$2,470	\$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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<b>Total Meeting Expenses</b>	<b>\$5,573</b>	<b>\$437,100</b>	<b>\$692,100</b>	<b>\$255,000</b>	<b>\$2,017,000</b>
<b>IASA, IETF, IAB, NomCom Support</b>					
<b>IASA Support</b>	<b>\$20,054</b>	<b>\$133,380</b>	<b>\$170,400</b>	<b>\$37,020</b>	<b>\$358,700</b>
<b>IETF Support</b>	<b>\$1,393</b>	<b>\$14,058</b>	<b>\$41,000</b>	<b>\$26,942</b>	<b>\$89,250</b>
<b>IAB Support</b>	<b>\$10</b>	<b>\$7,044</b>	<b>\$23,500</b>	<b>\$16,456</b>	<b>\$54,250</b>
<b>Tools</b>	<b>\$0</b>	<b>\$2,633</b>	<b>\$10,000</b>	<b>\$7,367</b>	<b>\$35,000</b>
<b>NomCom Support</b>	<b>\$0</b>	<b>\$794</b>	<b>\$13,750</b>	<b>\$12,956</b>	<b>\$27,500</b>
<b>Total IASA, IETF, IAB, NomCom</b>	<b>\$21,457</b>	<b>\$157,909</b>	<b>\$258,650</b>	<b>\$100,741</b>	<b>\$564,700</b>
<b>IETF Trust Expenses</b>					
<b>IETF Trust Expenses</b>	<b>\$150</b>	<b>\$26,163</b>	<b>\$18,600</b>	<b>(\$7,563)</b>	<b>\$33,100</b>
<b>Total IETF Trust Expenses</b>	<b>\$150</b>	<b>\$26,163</b>	<b>\$18,600</b>	<b>(\$7,563)</b>	<b>\$33,100</b>
<b>Miscellaneous</b>					
<b>Transition Expenses</b>	<b>\$625</b>	<b>\$625</b>	<b>\$0</b>	<b>(\$625)</b>	<b>\$75,000</b>
<b>G&amp;A/Governance (Indirect)</b>	<b>\$8,167</b>	<b>\$49,000</b>	<b>\$49,000</b>	<b>\$0</b>	<b>\$98,000</b>
<b>Total Miscellaneous</b>	<b>\$8,792</b>	<b>\$49,625</b>	<b>\$49,000</b>	<b>(\$625)</b>	<b>\$173,000</b>
<b>Total Expenses</b>	<b>\$214,971</b>	<b>\$1,737,945</b>	<b>\$2,158,000</b>	<b>\$420,055</b>	<b>\$5,076,100</b>
<b>NET SURPLUS/(DEFICIT)</b>	<b>(\$89,686)</b>	<b>(\$556,774)</b>	<b>(\$990,800)</b>	<b>\$434,025</b>	<b>(\$1,453,950)</b>

\*DEFICIT REPRESENTS INTERNET SOCIETY'S CONTRIBUTION TO IASA ACTIVITIES