

Internet Society
IETF Statement of Activity

March 2009

	<u>MAR ACTL</u>	<u>YTD ACTL</u>	<u>YTD BDGT</u>	<u>YTD VAR</u>	<u>ANNL BDGT</u>
Revenue					
Meeting Revenue					
IETF Registrations	\$545,060	\$739,895	\$883,200	(\$143,305)	\$2,481,900
Hotel Commissions	\$60,560	\$60,560	\$69,000	(\$8,440)	\$155,250
Total Meeting Revenue	<u>\$605,620</u>	<u>\$800,455</u>	<u>\$952,200</u>	<u>(\$151,745)</u>	<u>\$2,637,150</u>
Sponsorship Revenue					
ISOC's IETF Sponsorships	\$30,000	\$30,000	\$85,000	(\$55,000)	\$605,000
NOC Sponsorships	\$130,000	\$130,000	\$130,000	\$0	\$265,000
Total Sponsorship Revenue	<u>\$160,000</u>	<u>\$160,000</u>	<u>\$215,000</u>	<u>(\$55,000)</u>	<u>\$870,000</u>
New/Miscellaneous Revenue					
Miscellaneous Revenue	\$325	\$325	\$0	\$325	\$115,000
Total New/Miscellaneous Rev	<u>\$325</u>	<u>\$325</u>	<u>\$0</u>	<u>\$325</u>	<u>\$115,000</u>
Total Revenue	<u>\$765,945</u>	<u>\$960,780</u>	<u>\$1,167,200</u>	<u>(\$206,420)</u>	<u>\$3,622,150</u>
Expenses					
RFC Services					
RFC Editor	\$55,332	\$145,590	\$174,825	\$29,235	\$699,300
Copy Editor	\$575	\$1,575	\$7,500	\$5,925	\$30,000
Total RFC Services	<u>\$55,907</u>	<u>\$147,165</u>	<u>\$182,325</u>	<u>\$35,160</u>	<u>\$729,300</u>
Secretariat, Meeting & IT Svcs					
IETF Secretariat & Mtig (AMS)	\$128,625	\$379,750	\$384,500	\$4,750	\$1,538,000
Other Secretariat Expenses	\$0	\$0	\$2,500	\$2,500	\$21,000
Total Secretariat, Meeting & IT Svcs	<u>\$128,625</u>	<u>\$379,750</u>	<u>\$387,000</u>	<u>\$7,250</u>	<u>\$1,559,000</u>
Meeting Expenses					
Variable Managed Meeting Costs	\$258,957	\$258,957	\$506,800	\$247,843	\$1,152,800
Other Meeting Expenses	\$16,902	\$42,211	\$49,300	\$7,089	\$549,200
NOC Expenses	\$129,912	\$129,912	\$130,000	\$88	\$265,000
General Meeting Contingency	\$0	\$0	\$0	\$0	\$50,000

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Total Meeting Expenses	\$405,771	\$431,080	\$686,100	\$255,020	\$2,017,000
IASA, IETF, IAB, NomCom Support					
IASA Support	\$24,022	\$59,899	\$85,500	\$25,601	\$358,700
IETF Support	\$2,154	\$3,915	\$21,000	\$17,085	\$89,250
IAB Support	\$260	\$920	\$14,750	\$13,830	\$54,250
Tools	\$0	\$0	\$0	\$0	\$35,000
NomCom Support	\$0	\$0	\$7,500	\$7,500	\$27,500
Total IASA, IETF, IAB, NomCom	\$26,435	\$64,734	\$128,750	\$64,016	\$564,700
IETF Trust Expenses					
IETF Trust Expenses	\$5,942	\$15,383	\$11,350	(\$4,033)	\$33,100
Total IETF Trust Expenses	\$5,942	\$15,383	\$11,350	(\$4,033)	\$33,100
Miscellaneous					
Transition Expenses	\$0	\$0	\$0	\$0	\$75,000
G&A/Governance (Indirect)	\$12,496	\$24,500	\$24,500	\$0	\$98,000
Total Miscellaneous	\$12,496	\$24,500	\$24,500	\$0	\$173,000
Total Expenses	\$635,177	\$1,062,613	\$1,420,025	\$357,412	\$5,076,100
NET SURPLUS/(DEFICIT)	\$130,768	(\$101,833)	(\$252,825)	\$150,992	(\$1,453,950)

*DEFICIT REPRESENTS INTERNET SOCIETY'S CONTRIBUTION TO IASA ACTIVITIES