

Internet Society
IETF Statement of Activity

November 2009

	<u>NOV ACTL</u>	<u>YTD ACTL</u>	<u>YTD BDGT</u>	<u>YTD VAR</u>	<u>ANNL BDGT</u>
Revenue					
Meeting Revenue					
IETF Registrations	\$97,373	\$2,078,409	\$2,481,900	(\$403,491)	\$2,481,900
Hotel Commissions	\$0	\$104,705	\$155,250	(\$50,545)	\$155,250
Total Meeting Revenue	\$97,373	\$2,183,115	\$2,637,150	(\$454,035)	\$2,637,150
Sponsorship Revenue					
ISOC's IETF Sponsorships	\$0	\$229,005	\$605,000	(\$375,995)	\$605,000
NOC Sponsorships	\$0	\$270,444	\$265,000	\$5,444	\$265,000
Total Sponsorship Revenue	\$0	\$499,449	\$870,000	(\$370,551)	\$870,000
New/Miscellaneous Revenue					
Miscellaneous Revenue	\$0	\$18,726	\$115,000	(\$96,274)	\$115,000
Total New/Miscellaneous Rev	\$0	\$18,726	\$115,000	(\$96,274)	\$115,000
Total Revenue	\$97,373	\$2,701,290	\$3,622,150	(\$920,860)	\$3,622,150
Expenses					
RFC Services					
RFC Editor	\$58,067	\$620,593	\$641,025	\$20,432	\$699,300
Copy Editor	\$500	\$5,800	\$27,500	\$21,700	\$30,000
Total RFC Services	\$58,567	\$626,393	\$668,525	\$42,132	\$729,300
Secretariat, Meeting & IT Svcs					
IETF Secretariat & Mtig (AMS)	\$128,625	\$1,408,750	\$1,409,833	\$1,083	\$1,538,000
Other Secretariat Expenses	\$2,903	\$58,641	\$18,500	(\$40,141)	\$21,000
Total Secretariat, Meeting & IT Svcs	\$131,528	\$1,467,391	\$1,428,333	(\$39,058)	\$1,559,000
Meeting Expenses					
Variable Managed Meeting Costs	\$21,837	\$558,211	\$1,152,800	\$594,589	\$1,152,800
Other Meeting Expenses	\$42,999	\$483,799	\$549,200	\$65,401	\$549,200
NOC Expenses	\$13,363	\$205,076	\$265,000	\$59,924	\$265,000
General Meeting Contingency	\$0	\$0	\$0	\$0	\$50,000

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Total Meeting Expenses	\$78,200	\$1,247,086	\$1,967,000	\$719,914	\$2,017,000
IASA, IETF, IAB, NomCom Support					
IASA Support	\$24,900	\$249,910	\$330,650	\$80,740	\$358,700
IETF Support	\$772	\$18,858	\$85,083	\$66,225	\$89,250
IAB Support	\$383	\$7,428	\$52,167	\$44,739	\$54,250
Tools	\$0	\$2,633	\$35,000	\$32,367	\$35,000
NomCom Support	\$2,762	\$3,556	\$25,417	\$21,861	\$27,500
Total IASA, IETF, IAB, NomCom	\$28,818	\$282,386	\$528,317	\$245,931	\$564,700
IETF Trust Expenses					
IETF Trust Expenses	\$1,808	\$41,701	\$30,683	(\$11,018)	\$33,100
Total IETF Trust Expenses	\$1,808	\$41,701	\$30,683	(\$11,018)	\$33,100
Miscellaneous					
Transition Expenses	\$0	\$50,625	\$50,000	(\$625)	\$75,000
G&A/Governance (Indirect)	\$8,167	\$89,834	\$89,833	\$0	\$98,000
Total Miscellaneous	\$8,167	\$140,459	\$139,833	(\$625)	\$173,000
Total Expenses	\$307,087	\$3,805,415	\$4,762,692	\$957,277	\$5,076,100
NET SURPLUS/(DEFICIT)	(\$209,714)	(\$1,104,124)	(\$1,140,542)	\$36,417	(\$1,453,950)

*DEFICIT REPRESENTS INTERNET SOCIETY'S CONTRIBUTION TO IASA ACTIVITIES