

**Internet Society**  
**IETF Statement of Activity**  
**For the Month Ending January 31, 2014**

	January Actuals	YTD Actual	YTD Budget	YTD Variance	Annual Budget
<b>Income</b>					
IETF Registrations	\$ -	\$ -	\$ -	\$ -	\$ 2,195,000
Meeting Sponsorships	-	-	-	-	680,000
NOC Sponsorships	-	-	-	-	510,000
Hotel Commissions	-	-	-	-	170,000
Bits-N-Bites	-	-	-	-	225,000
New Revenue	-	-	-	-	150,000
Miscellaneous Revenue	-	-	2,000	(2,000)	25,000
<b>Total Income</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ (2,000)</b>	<b>\$ 3,955,000</b>
<b>Expenses</b>					
RFC Editor	\$ 77,350	\$ 77,350	\$ 80,834	3,484	\$ 970,000
IETF Secretariat & Meeting (AMS)	148,000	148,000	148,000	-	1,857,000
Variable Managed Meeting Costs	-	-	-	-	945,000
Meeting Space	-	-	-	-	140,000
Other Meeting Expenses	3,612	3,612	-	(3,612)	264,400
NOC Expenses	-	-	-	-	585,000
IASA Support (incl. IAD expenses & salary)	17,724	17,724	30,750	13,027	402,500
IETF Support	-	-	-	-	33,000
IAB Support	-	-	-	-	33,000
IRTF Support	-	-	-	-	10,000
Independent Submissions Editor	-	-	-	-	20,000
Special Projects	-	-	-	-	50,000
NomCom Support	-	-	-	-	8,000
IETF Trust Expenses	2,107	2,107	3,258	1,151	39,100
Transition Expenses	-	-	-	-	10,000
IT Maintenance	2,775	2,775	-	(2,775)	150,000
G&A/Governance (Indirect)	34,292	34,292	25,000	(9,292)	300,000
<b>Total Expenses</b>	<b>\$ 285,860</b>	<b>\$ 285,860</b>	<b>\$ 287,842</b>	<b>\$ 1,983</b>	<b>\$ 5,817,000</b>
<b>ISOC Direct Contribution excl. development</b>	<b>\$ (285,860)</b>	<b>\$ (285,860)</b>	<b>\$ (285,842)</b>	<b>\$ (17)</b>	<b>\$ (1,862,000)</b>
<b>IT Tools Development</b>	<b>3,900</b>	<b>3,900</b>	<b>-</b>	<b>(3,900)</b>	<b>250,000</b>
<b>ISOC Direct Contribution incl. development</b>	<b>\$ (289,760)</b>	<b>\$ (289,760)</b>	<b>\$ (285,842)</b>	<b>\$ (3,917)</b>	<b>\$ (2,112,000)</b>