

Internet Society
IETF Statement of Activity
For the Month Ending April 30, 2013

	April Actuals	YTD Actual	YTD Budget	YTD Variance	F	Annual Budget
Income						
IETF Registrations	\$ -	\$ 685,415	\$ 718,000	\$ (32,585)		\$ 2,140,000
Meeting Sponsorships	-	-	30,000	(30,000)		318,000
NOC Sponsorships	-	200,000	185,000	15,000		622,750
Hotel Commissions	-	54,113	60,000	(5,887)		165,000
Bits N Bytes	-	55,000	-	55,000		-
New Revenue	-	5,000	35,000	(30,000)		100,000
Miscellaneous Revenue	2,915	4,280	-	4,280		-
Total Income	\$ 2,915	\$ 1,003,809	\$ 1,028,000	\$ (24,191)		\$ 3,345,750
Expenses						
RFC Editor	\$ 73,138	\$ 290,530	\$ 297,701	7,171		\$ 893,000
IETF Secretariat & Meeting (AMS)	148,000	592,000	596,000	4,000		1,788,000
Other Secretarial Expenses	-	-	-	-		-
Variable Managed Meeting Costs	-	226,333	273,018	46,685		923,072
Meeting Space	-	-	-	-		228,000
Other Meeting Expenses	4,398	60,526	51,373	(9,153)		154,200
NOC Expenses	-	146,437	185,000	38,563		554,000
IASA Support (incl. IAD expenses & salary)	23,845	109,543	109,958	415		333,586
IETF Support	-	10,396	9,083	(1,313)		35,250
IAB Support	-	4,577	10,750	6,173		40,250
IRTF Support	-	1,200	3,333	2,133		10,000
Independent Submissions Editor	-	-	6,667	6,667		20,000
Special Projects	-	4,993	12,500	7,507		50,000
NomCom Support	-	-	3,333	3,333		10,000
IETF Trust Expenses	2,081	10,024	11,828	1,804		35,500
Transition Expenses	-	-	-	-		-
IT Maintenance	2,825	11,750	25,000	13,250		75,000
G&A/Governance (Indirect)	10,417	41,667	41,668	1		125,000
Total Expenses	\$ 264,704	\$ 1,509,976	\$ 1,637,212	\$ 127,236		\$ 5,274,858
ISOC Direct Contribution excl. development	\$ (261,789)	\$ (506,167)	\$ (609,212)	\$ 103,045		\$ (1,929,108)
IT Tools Development	14,985	24,960	15,000	(9,960)		300,000
ISOC Direct Contribution incl. development	\$ (276,774)	\$ (531,127)	\$ (624,212)	\$ 93,085		\$ (2,229,108)