

**Internet Society
IETF Statement of Activity
For the Month Ending February 28, 2013**

	February Actuals	YTD Actual	YTD Budget	YTD Variance	F	Annual Budget
Income						
IETF Registrations	\$ -	\$ -	\$ -	\$ -		\$ 2,140,000
Meeting Sponsorships	-	-	-	-		318,000
NOC Sponsorships	-	-	-	-		622,750
Hotel Commissions	(816)	-	-	-		165,000
Bits N Bytes	-	-	-	-		-
New Revenue	-	-	-	-		100,000
Miscellaneous Revenue	-	-	-	-		-
Total Income	\$ (816)	\$ -	\$ -	\$ -		\$ 3,345,750
Expenses						
RFC Editor	\$ 73,148	\$ 145,763	\$ 140,834	(4,929)		\$ 893,000
IETF Secretariat & Meeting (AMS)	148,000	296,000	298,000	2,000		1,788,000
Other Secretarial Expenses	-	-	-	-		-
Variable Managed Meeting Costs	-	-	-	-		923,072
Meeting Space	-	-	-	-		228,000
Other Meeting Expenses	7,610	10,519	-	(10,519)		154,200
NOC Expenses	-	-	-	-		554,000
IASA Support (incl. IAD expenses & salary)	27,557	52,241	50,514	(1,727)		333,586
IETF Support	-	-	-	-		35,250
IAB Support	-	-	-	-		40,250
IRTF Support	-	-	-	-		10,000
Independent Submissions Editor	-	-	-	-		20,000
Special Projects	-	-	-	-		50,000
NomCom Support	-	-	-	-		10,000
IETF Trust Expenses	2,140	5,861	5,914	53		35,500
Transition Expenses	-	-	-	-		-
IT Maintenance	-	4,200	-	(4,200)		75,000
G&A/Governance (Indirect)	10,417	20,833	20,834	1		125,000
Total Expenses	\$ 268,871	\$ 535,418	\$ 516,096	\$ (19,322)		\$ 5,274,858
ISOC Direct Contribution excl. development	\$ (269,687)	\$ (535,418)	\$ (516,096)	\$ (19,322)		\$ (1,929,108)
IT Tools Development	-	2,400	-	(2,400)		300,000
ISOC Direct Contribution incl. development	\$ (269,687)	\$ (537,818)	\$ (516,096)	\$ (21,722)		\$ (2,229,108)