

**Internet Society
IETF Statement of Activity
For the Month Ending January 31, 2013**

	January 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	816	-	816		165,000
Bits N Bytes	-	-	-	-		-
New Revenue	-	-	-	-		100,000
Miscellaneous Revenue	-	-	-	-		-
Total Income	\$ 816	\$ 816	\$ -	\$ 816		\$ 3,345,750
Expenses						
RFC Editor	\$ 72,615	\$ 72,615	\$ 70,417	(2,198)		\$ 893,000
IETF Secretariat & Meeting (AMS)	148,000	148,000	149,000	1,000		1,788,000
Other Secretarial Expenses	-	-	-	-		-
Variable Managed Meeting Costs	-	-	-	-		923,072
Meeting Space	-	-	-	-		228,000
Other Meeting Expenses	2,910	2,910	-	(2,910)		154,200
NOC Expenses	-	-	-	-		554,000
IASA Support (incl. IAD expenses & salary)	24,684	24,684	25,257	573		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	3,721	3,721	2,957	(764)		35,500
Transition Expenses	-	-	-	-		-
IT Maintenance	4,200	4,200	-	(4,200)		75,000
G&A/Governance (Indirect)	10,417	10,417	10,417	0		125,000
Total Expenses	\$ 266,547	\$ 266,547	\$ 258,048	\$ (8,499)		\$ 5,274,858
ISOC Direct Contribution excl. development	\$ (265,731)	\$ (265,731)	\$ (258,048)	\$ (7,683)		\$ (1,929,108)
IT Tools Development	2,400	2,400	-	(2,400)		300,000
ISOC Direct Contribution incl. development	\$ (268,131)	\$ (268,131)	\$ (258,048)	\$ (10,083)		\$ (2,229,108)