

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

	July 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-Bites	-	55,000	-	55,000		-
New Revenue	-	5,000	35,000	(30,000)		100,000
Miscellaneous Revenue	-	4,280	-	4,280		-
Total Income	\$ -	\$ 1,003,809	\$ 1,028,000	\$ (24,191)		\$ 3,345,750
Expenses						
RFC Editor	\$ 70,814	\$ 508,050	\$ 508,952	902		\$ 893,000
IETF Secretariat & Meeting (AMS)	148,000	1,037,416	1,043,000	5,584		1,788,000
Other Secretarial Expenses	-	-	-	-		-
Variable Managed Meeting Costs	-	268,982	273,018	4,036		923,072
Meeting Space	-	-	-	-		228,000
Other Meeting Expenses	11,754	78,184	51,373	(26,811)		154,200
NOC Expenses	-	146,437	185,000	38,563		554,000
IASA Support (incl. IAD expenses & salary)	27,351	201,607	190,298	(11,309)		333,586
IETF Support	-	11,603	17,083	5,480		35,250
IAB Support	-	7,894	18,750	10,856		40,250
IRTF Support	-	1,200	3,333	2,133		10,000
Independent Submissions Editor	-	4,033	6,667	2,634		20,000
Special Projects	-	4,993	25,000	20,007		50,000
NomCom Support	971	971	3,333	2,362		10,000
IETF Trust Expenses	2,835	21,154	20,699	(455)		35,500
Transition Expenses	-	-	-	-		-
IT Maintenance	4,350	24,605	25,000	395		75,000
G&A/Governance (Indirect)	10,417	72,917	72,919	2		125,000
Total Expenses	\$ 276,492	\$ 2,390,046	\$ 2,444,425	\$ 54,379		\$ 5,274,858
ISOC Direct Contribution excl. development	\$ (276,492)	\$ (1,386,238)	\$ (1,416,425)	\$ 30,188		\$ (1,929,108)
IT Tools Development	10,560	53,447	115,000	61,553		300,000
ISOC Direct Contribution incl. development	\$ (287,052)	\$ (1,439,685)	\$ (1,531,425)	\$ 91,741		\$ (2,229,108)