

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

	June 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	\$ 74,101	\$ 437,236	\$ 438,535	1,299		\$ 893,000
IETF Secretariat & Meeting (AMS)	148,000	889,416	894,000	4,584		1,788,000
Other Secretarial Expenses	-	-	-	-		-
Variable Managed Meeting Costs	7,002	268,982	273,018	4,036		923,072
Meeting Space	-	-	-	-		228,000
Other Meeting Expenses	2,428	66,430	51,373	(15,057)		154,200
NOC Expenses	-	146,437	185,000	38,563		554,000
IASA Support (incl. IAD expenses & salary)	21,280	174,256	165,470	(8,786)		333,586
IETF Support	119	11,603	17,083	5,480		35,250
IAB Support	2,314	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	-	-	3,333	3,333		10,000
IETF Trust Expenses	6,213	18,319	17,742	(577)		35,500
Transition Expenses	-	-	-	-		-
IT Maintenance	3,930	20,255	25,000	4,745		75,000
G&A/Governance (Indirect)	10,417	62,500	62,502	2		125,000
Total Expenses	\$ 275,804	\$ 2,113,554	\$ 2,186,806	\$ 73,252		\$ 5,274,858
ISOC Direct Contribution excl. development	\$ (275,804)	\$ (1,109,745)	\$ (1,158,806)	\$ 49,061		\$ (1,929,108)
IT Tools Development	17,927	42,887	15,000	(27,887)		300,000
ISOC Direct Contribution incl. development	\$ (293,731)	\$ (1,152,632)	\$ (1,173,806)	\$ 21,174		\$ (2,229,108)