

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

	March Actuals	YTD Actual	YTD Budget	YTD Variance	F	Annual Budget
<b>Income</b>						
IETF Registrations	\$ 685,415	\$ 685,415	\$ 718,000	\$ (32,585)		\$ 2,140,000
Meeting Sponsorships	-	-	30,000	(30,000)		318,000
NOC Sponsorships	200,000	200,000	185,000	15,000		622,750
Hotel Commissions	54,113	54,113	60,000	(5,887)		165,000
Bits N Bytes	55,000	55,000	-	55,000		-
New Revenue	5,000	5,000	35,000	(30,000)		100,000
Miscellaneous Revenue	1,365	1,365	-	1,365		-
<b>Total Income</b>	<b>\$ 1,000,893</b>	<b>\$ 1,000,893</b>	<b>\$ 1,028,000</b>	<b>\$ (27,107)</b>		<b>\$ 3,345,750</b>
<b>Expenses</b>						
RFC Editor	\$ 71,629	\$ 217,392	\$ 227,284	9,892		\$ 893,000
IETF Secretariat & Meeting (AMS)	148,000	444,000	447,000	3,000		1,788,000
Other Secretarial Expenses	-	-	-	-		-
Variable Managed Meeting Costs	226,333	226,333	273,018	46,685		923,072
Meeting Space	-	-	-	-		228,000
Other Meeting Expenses	45,608	56,128	51,373	(4,755)		154,200
NOC Expenses	146,437	146,437	185,000	38,563		554,000
IASA Support (incl. IAD expenses & salary)	33,458	85,699	84,701	(998)		333,586
IETF Support	10,396	10,396	9,083	(1,313)		35,250
IAB Support	4,577	4,577	10,750	6,173		40,250
IRTF Support	1,200	1,200	3,333	2,133		10,000
Independent Submissions Editor	-	-	6,667	6,667		20,000
Special Projects	4,993	4,993	12,500	7,507		50,000
NomCom Support	-	-	3,333	3,333		10,000
IETF Trust Expenses	2,081	7,943	8,871	928		35,500
Transition Expenses	-	-	-	-		-
IT Maintenance	4,725	8,925	25,000	16,075		75,000
G&A/Governance (Indirect)	10,417	31,250	31,251	1		125,000
<b>Total Expenses</b>	<b>\$ 709,854</b>	<b>\$ 1,245,272</b>	<b>\$ 1,379,164</b>	<b>\$ 133,892</b>		<b>\$ 5,274,858</b>
<b>ISOC Direct Contribution excl. development</b>	<b>\$ 291,040</b>	<b>\$ (244,379)</b>	<b>\$ (351,164)</b>	<b>\$ 106,785</b>		<b>\$ (1,929,108)</b>
<b>IT Tools Development</b>	<b>7,575</b>	<b>9,975</b>	<b>15,000</b>	<b>5,025</b>		<b>300,000</b>
<b>ISOC Direct Contribution incl. development</b>	<b>\$ 283,465</b>	<b>\$ (254,354)</b>	<b>\$ (366,164)</b>	<b>\$ 111,810</b>		<b>\$ (2,229,108)</b>