

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

	May 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	\$ 72,605	\$ 363,135	\$ 368,118	4,983		\$ 893,000
IETF Secretariat & Meeting (AMS)	149,416	741,416	745,000	3,584		1,788,000
Other Secretarial Expenses	-	-	-	-		-
Variable Managed Meeting Costs	35,648	261,980	273,018	11,038		923,072
Meeting Space	-	-	-	-		228,000
Other Meeting Expenses	3,477	64,003	51,373	(12,630)		154,200
NOC Expenses	-	146,437	185,000	38,563		554,000
IASA Support (incl. IAD expenses & salary)	43,432	152,976	139,786	(13,190)		333,586
IETF Support	1,088	11,484	17,083	5,599		35,250
IAB Support	1,003	5,579	18,750	13,171		40,250
IRTF Support	-	1,200	3,333	2,133		10,000
Independent Submissions Editor	4,033	4,033	6,667	2,634		20,000
Special Projects	-	4,993	12,500	7,507		50,000
NomCom Support	-	-	3,333	3,333		10,000
IETF Trust Expenses	2,081	12,105	14,785	2,680		35,500
Transition Expenses	-	-	-	-		-
IT Maintenance	4,575	16,325	25,000	8,675		75,000
G&A/Governance (Indirect)	10,417	52,083	52,085	2		125,000
Total Expenses	\$ 327,774	\$ 1,837,750	\$ 1,915,831	\$ 78,081		\$ 5,274,858
ISOC Direct Contribution excl. development	\$ (327,774)	\$ (833,942)	\$ (887,831)	\$ 53,889		\$ (1,929,108)
IT Tools Development	-	24,960	15,000	(9,960)		300,000
ISOC Direct Contribution incl. development	\$ (327,774)	\$ (858,902)	\$ (902,831)	\$ 43,929		\$ (2,229,108)