

Internet Society
IETF Statement of Activity
For the Month Ending April 30, 2012

Revenue	APR ACTL	YTD ACTL	YTD BDGT	YTD VAR	ANNL BDGT
Meeting Revenue					
IETF Registrations	\$ 2,850	\$ 805,070	\$ 725,500	\$ 79,570	\$ 2,152,250
Hotel Commissions	\$ -	\$ 69,100	\$ 50,000	\$ 19,100	\$ 145,000
Total Meeting Revenue	\$ 2,850	\$ 874,170	\$ 775,500	\$ 98,670	\$ 2,297,250
Sponsorship Revenue					
ISOC's IETF Sponsorships	\$ -	\$ 280,000	\$ 210,000	\$ 70,000	\$ 310,000
NOC Sponsorships	\$ -	\$ 130,793	\$ 206,000	\$ (75,207)	\$ 556,000
Total Sponsorship Revenue	\$ -	\$ 410,793	\$ 416,000	\$ (5,207)	\$ 866,000
New/Miscellaneous Revenue					
New Revenue	\$ -	\$ 53,000	\$ 20,000	\$ 33,000	\$ 100,000
Miscellaneous Revenue	\$ 2,162	\$ 3,697	\$ -	\$ 3,697	\$ -
Total New/Miscellaneous Rev	\$ 2,162	\$ 56,697	\$ 20,000	\$ 36,697	\$ 100,000
Total Revenue	\$ 5,012	\$ 1,341,660	\$ 1,211,500	\$ 130,160	\$ 3,263,250
Expenses	APR ACTL	YTD ACTL	YTD BDGT	YTD VAR	ANNL BDGT
RFC Services					
RFC Series Editor	\$ 12,018	\$ 27,658	\$ 63,333	\$ 35,675	\$ 190,000
RFC Production Center	\$ 101,183	\$ 270,050	\$ 229,867	\$ (40,183)	\$ 689,600
Independent Submissions Editor	\$ 2,920	\$ 2,920	\$ 6,667	\$ 3,747	\$ 20,000
Total RFC Services	\$ 116,121	\$ 300,628	\$ 299,867	\$ (761)	\$ 899,600
Secretariat, Meeting & IT Svcs					
IETF Secretariat & Mtng (AMS)	\$ 148,000	\$ 583,056	\$ 592,000	\$ 8,944	\$ 1,775,000
Total Secretariat, Meeting & IT Svcs	\$ 148,000	\$ 583,056	\$ 592,000	\$ 8,944	\$ 1,775,000
Meeting Expenses					
Variable Managed Meeting Costs	\$ (8,750)	\$ 340,496	\$ 338,000	\$ (2,496)	\$ 912,000
Meeting Space	\$ (9,197)	\$ 225,173	\$ 250,000	\$ 24,827	\$ 350,000
Other Meeting Expenses	\$ 7,319	\$ 38,457	\$ 40,300	\$ 1,843	\$ 118,000
NOC Expenses	\$ 26,870	\$ 212,507	\$ 250,000	\$ 37,493	\$ 600,000
Total Meeting Expenses	\$ 16,243	\$ 816,633	\$ 878,300	\$ 61,668	\$ 1,980,000
IASA, IETF, IAB, IRTF, NomCom Support					
IASA Support	\$ 21,304	\$ 92,308	\$ 99,999	\$ 7,692	\$ 322,500
IETF Support	\$ (1,247)	\$ 11,042	\$ 8,582	\$ (2,460)	\$ 33,750
IAB Support	\$ 1,071	\$ 12,654	\$ 7,582	\$ (5,072)	\$ 30,750
IRTF Support	\$ 2,278	\$ 2,278	\$ 5,000	\$ 2,722	\$ 15,000
Special Projects	\$ (49)	\$ 8,057	\$ 18,000	\$ 9,943	\$ 50,000
NomCom Support	\$ 1,526	\$ 1,526	\$ 4,333	\$ 2,807	\$ 13,000
Total IASA, IETF, IAB, IRTF, NomCom	\$ 24,883	\$ 127,864	\$ 143,496	\$ 15,632	\$ 465,000
IETF Trust Expenses					
IETF Trust Expenses	\$ 2,044	\$ 8,283	\$ 19,000	\$ 10,717	\$ 35,000
Total IETF Trust Expenses	\$ 2,044	\$ 8,283	\$ 19,000	\$ 10,717	\$ 35,000
Miscellaneous					
Transition Expenses	\$ (27,000)	\$ 4,000	\$ 55,000	\$ 51,000	\$ 85,000
IT Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 50,000
G&A/Governance (Indirect)	\$ 10,000	\$ 40,000	\$ 40,000	\$ -	\$ 120,000
Total Miscellaneous	\$ (17,000)	\$ 44,000	\$ 95,000	\$ 51,000	\$ 255,000
Total Expenses	\$ 290,292	\$ 1,880,463	\$ 2,027,663	\$ 147,200	\$ 5,409,600
ISOC Direct Contribution excl. development	\$ (285,280)	\$ (538,803)	\$ (816,163)	\$ 277,360	\$ (2,146,350)
IT Tools Development	22,452	65,080	71,666	6,586	215,000
ISOC Direct Contribution incl. development	\$ (307,732)	\$ (603,883)	\$ (887,829)	\$(283,946)	\$ (2,361,350)