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**IETF Statement of Activity**  
**For the Month Ending April 30, 2014**

	<b>April Actuals</b>	<b>YTD Actual</b>	<b>YTD Budget</b>	<b>YTD Variance</b>	<b>Annual Budget</b>
<b>Income</b>					
IETF Registrations	\$ (20,647)	\$ 836,225	\$ 758,000	\$ 78,225	\$ 2,195,000
Meeting Sponsorships	-	330,000	300,000	30,000	930,000
InKind Sponsorships	52,915	101,665	86,667	14,998	260,000
Hotel Commissions	9,630	103,581	60,000	43,581	170,000
Bits-N-Bites	-	-	75,000	(75,000)	225,000
Event Revenue	-	30,000	50,000	(20,000)	150,000
Miscellaneous Revenue	321	22,913	-	22,913	25,000
<b>Total Income</b>	<b>\$ 42,220</b>	<b>\$ 1,424,385</b>	<b>\$ 1,329,667</b>	<b>\$ 94,718</b>	<b>\$ 3,955,000</b>
<b>Expenses</b>					
RFC Editor	\$ 81,793	\$ 319,380	\$ 323,336	3,956	\$ 970,000
IETF Secretariat & Meeting (AMS)	155,400	614,200	614,200	-	1,857,000
Variable Managed Meeting Costs	(8,682)	279,532	353,019	73,487	945,000
Meeting Space	-	120,077	140,000	19,923	140,000
Other Meeting Expenses	56,805	99,709	88,133	(11,576)	264,400
NOC Expenses	(2,021)	228,478	200,000	(28,478)	585,000
IASA Support (incl. IAD exp. & salary)	33,728	121,336	132,168	10,833	402,500
IETF Support	-	7,851	8,625	774	33,000
IAB Support	-	23,170	8,625	(14,545)	33,000
IRTF Support	-	2,494	3,333	839	10,000
Independent Submissions Editor	-	4,873	6,667	1,794	20,000
Special Projects	(18,172)	-	12,500	12,500	50,000
NomCom Support	-	1,525	2,700	1,175	8,000
IETF Trust Expenses	2,427	9,111	13,032	3,921	39,100
Transition Expenses	-	-	-	-	10,000
IT Maintenance	21,654	37,004	50,000	12,997	150,000
G&A/Governance (Indirect)	(47,042)	55,833	100,000	44,167	300,000
<b>Total Expenses</b>	<b>\$ 275,889</b>	<b>\$ 1,924,574</b>	<b>\$ 2,056,338</b>	<b>\$ 131,765</b>	<b>\$ 5,817,000</b>
	<b>April Actuals</b>	<b>YTD Actual</b>	<b>YTD Budget</b>	<b>YTD Variance</b>	<b>Annual Budget</b>
<b>ISOC Direct Contribution excl. Tools dev.</b>	<b>\$ (233,670)</b>	<b>\$ (500,189)</b>	<b>\$ (726,671)</b>	<b>\$ 226,482</b>	<b>\$ (1,862,000)</b>
<b>IT Tools Development</b>	<b>-</b>	<b>63,900</b>	<b>-</b>	<b>(63,900)</b>	<b>250,000</b>
<b>ISOC Direct Contribution incl. Tools dev.</b>	<b>\$ (233,670)</b>	<b>\$ (564,089)</b>	<b>\$ (726,671)</b>	<b>\$ 162,582</b>	<b>\$ (2,112,000)</b>

**Notes**

General & Administrative (G&A) expenses is an allocation by ISOC to reflect the cost of administrative support provided by ISOC. Due to an accounting change, this allocation was overstated in the first quarter of the year and is being adjusted in April, causing a one-time negative expense.