

Internet Society
IETF Statement of Activity
For the Month Ending August 31, 2012

	August Actuals	YTD Actual	YTD Budget	YTD Variance	Annual Budget
Income					
IETF Registrations	\$ 744,270	\$ 1,549,340	\$ 1,435,000	\$ 114,340	\$ 2,152,250
Meeting Sponsorships	32,767	312,767	280,000	32,767	310,000
NOC Sponsorships	200,000	330,793	361,000	(30,207)	556,000
Hotel Commissions	27,415	96,515	105,000	(8,485)	145,000
New/Miscellaneous Revenue	75,864	137,285	60,000	77,285	100,000
Total Income	\$ 1,080,316	\$ 2,426,700	\$ 2,241,000	\$ 185,700	\$ 3,263,250
Expenses					
RFC Editor	\$ 63,666	\$ 575,403	\$ 599,734	24,331	\$ 899,600
IETF Secretariat & Meeting (AMS)	148,000	1,175,056	1,184,000	8,944	1,775,000
Other Secretarial Expenses	-	-	-	-	-
Variable Managed Meeting Costs	288,133	654,811	581,000	(73,811)	912,000
Meeting Space	-	225,173	320,000	94,827	350,000
Other Meeting Expenses	14,209	71,673	78,150	6,477	118,000
NOC Expenses	156,862	372,911	405,000	32,089	600,000
IASA Support (incl. IAD expenses & salary)	27,696	195,395	200,998	5,603	322,500
IETF Support	6,060	22,056	25,164	3,108	33,750
IAB Support	8,249	21,722	23,164	1,442	30,750
IRTF Support	3,195	5,473	10,000	4,527	15,000
Special Projects	3,950	12,981	34,000	21,019	50,000
NonCom Support	-	1,526	8,666	7,140	13,000
IETF Trust Expenses	2,963	18,892	27,000	8,108	35,000
Transition Expenses	-	6,000	85,000	79,000	85,000
IT Maintenance	-	375	16,666	16,291	50,000
G&A/Governance (Indirect)	10,000	80,000	80,000	-	120,000
Total Expenses	\$ 732,983	\$ 3,439,447	\$ 3,678,542	\$ 239,095	\$ 5,409,600
ISOC Direct Contribution excl. development	\$ 347,333	\$ (1,012,747)	\$ (1,437,542)	\$ 424,795	\$ (2,146,350)
IT Tools Development	-	122,935	108,000	(14,935)	215,000
ISOC Direct Contribution incl. development	\$ 347,333	\$ (1,135,682)	\$ (1,545,542)	\$ 409,860	\$ (2,361,350)