

Internet Society
IETF Statement of Activity
For the Month Ending December 31, 2011

	DEC ACTL	YTD ACTL	YTD BDGT	YTD VAR	ANNL BDGT
Revenue					
Meeting Revenue					
IETF Registrations	188	2,041,602	2,132,250	(90,648)	2,132,250
Hotel Commissions	32,699	187,324	140,000	47,324	140,000
Total Meeting Revenue	32,887	2,228,926	2,272,250	(43,324)	2,272,250
Sponsorship Revenue					
ISOC's IETF Sponsorships	-	451,765	480,000	(28,235)	480,000
NOC Sponsorships	5,000	545,000	465,000	80,000	465,000
Total Sponsorship Revenue	5,000	996,765	945,000	51,765	945,000
New/Miscellaneous Revenue					
New Revenue	-	55,930	100,000	(44,070)	100,000
Miscellaneous Revenue	-	36,571	-	36,571	-
Total New/Miscellaneous Rev	-	92,501	100,000	(7,500)	100,000
Total Revenue	37,887	3,318,192	3,317,250	942	3,317,250
Expenses					
RFC Services					
RFC Series Editor	48,759	59,816	250,200	190,384	250,200
RFC Production Center	69,181	696,352	616,700	(79,652)	616,700
Independent Submissions Editor	3,717	12,348	20,100	7,752	20,100
Total RFC Services	121,657	768,516	887,000	118,484	887,000
Secretariat, Meeting & IT Svcs					
IETF Secretariat & Mtng (AMS)	139,056	1,658,295	1,614,241	(44,054)	1,614,241
Other Secretariat Expenses	2,385	7,696	17,000	9,304	17,000
Total Secretariat, Meeting & IT Svcs	141,441	1,665,991	1,631,241	(34,750)	1,631,241
Meeting Expenses					
Variable Managed Meeting Costs	24,044	751,118	780,000	28,882	780,000
Meeting Space	-	391,765	390,000	(1,765)	390,000
Other Meeting Expenses	5,557	119,023	114,500	(4,523)	114,500
NOC Expenses	457	563,281	465,000	(98,281)	465,000
NOC Volunteers	13,724	26,382	-	(26,382)	-
Total Meeting Expenses	43,782	1,851,569	1,749,500	(102,069)	1,749,500
IASA, IETF, IAB, IRTF, NomCom Support					
IASA Support	44,301	296,205	300,875	4,670	300,875
IETF Support	5,540	26,305	34,625	8,320	34,625
IAB Support	1,916	17,246	31,625	14,379	31,625
IRTF Support	3,527	11,638	15,000	3,362	15,000
Special Projects	1,740	28,783	60,000	31,217	60,000
NomCom Support	1,940	4,914	8,875	3,961	8,875
Total IASA, IETF, IAB, IRTF, NomCom	58,964	385,090	451,000	65,910	451,000
IETF Trust Expenses					
IETF Trust Expenses	2,074	23,287	25,000	1,713	25,000
Total IETF Trust Expenses	2,074	23,287	25,000	1,713	25,000
Miscellaneous					
Transition Expenses	(42,436)	64,998	145,000	80,002	145,000
G&A/Governance (Indirect)	9,583	115,000	115,000	0	115,000
Total Miscellaneous	(32,853)	179,998	260,000	80,002	260,000
Total Expenses	335,065	4,874,452	5,003,741	129,289	5,003,741
ISOC Direct Contribution excl. development	(297,178)	(1,556,260)	(1,686,491)	130,231	(1,686,191)
IT Tools Development	22,647	367,000	429,000	62,000	429,000
ISOC Direct Contribution incl. development	(319,825)	(1,923,260)	(2,115,491)	192,231	(2,115,191)