	Into	Internet Society										
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December Actuals		YTD Actual		Y	YTD Budget		YTD Variance		nual Budget	Notes		
\$	(290)	\$	2,280,140	\$	2,195,000	\$	85,140	\$	2,195,000	1		
	· · ·		980,000		930,000		50,000		930,000	l		
	105,878		365,878		260,000		105,878		260,000	2		
	-		231,287		170,000		61,287		170,000	3		
	-		65,625		225,000		,		225,000	4		
	-		178,500		150,000		28,500		150,000	l		
	526		192,974		25,000		167,974		25,000	5		
\$	96,114	\$	4,294,404	\$		\$	339,404	\$	3,955,000			
+	<i>.</i>				-, ,		,					
Dece	ember Actuals	Y	TD Actual	Y	TD Budget	YTE	) Variance	Anr	nual Budget	Notes		
\$	90,909	\$	994,113	\$	970,000		(24,113)	\$	970,000			
	155,400		1,857,400		1,857,000		(400)		1,857,000	l		
	42,046		1,125,076		945,000		(180,076)		945,000	6		
	-		120,077		140,000		19,923		140,000	l		
	33,912		306,113		264,400		,		264,400	7		
	1,818		586,766		585,000		( , ,		585,000	l		
	99,622		415,549		402,500		(13,049)		402,500	l		
	7,647		39,368		33,000		(6,368)		33,000	l		
	(13,870)		35,187		33,000		( , ,		33,000			
	-		7,487		10,000		2,513		10,000	l		
	2,421		13,564		20,000		6,436		20,000	l		
	-		-		50,000		50,000		50,000	l		
	2,517		11,200		8,000		(3,200)		8,000			
	1,674		34,559		39,100		4,541		39,100			
	-		-		10,000		10,000		10,000	l		
	5,263		111,900		150,000		38,100		150,000	l		
	13,958		167,497		300,000		132,503		300,000	8		
\$	443,317	\$	5,825,856	\$	5,817,000	\$	(8,856)	\$	5,817,000			
1							•					
\$	(347,204)	\$	(1,531,452)	\$	(1,862,000)	\$	330,548	\$	(1,862,000)			
	48,400		70,397		250,000		179,603	\$	250,000	9		
	(395,604)		(1,601,849)		(2,112,000)		510,151		(2,112,000)			
\$	825,804	\$	825,804	\$	-	\$	-	\$	-	10		
	Decc \$ Decc \$ \$ \$	IETF Stat For the Month En December Actuals \$ (290) (10,000) 105,878 - - 526 <b>\$ 96,114</b> December Actuals <b>\$ 90,909</b> 155,400 42,046 - 33,912 1,818 99,622 7,647 (13,870) - 2,421 - 2,517 (13,870) - 2,5263 13,958 <b>\$ 443,317</b> <b>\$ (347,204)</b> 48,400 (395,604)	IETF Statement       For the Month Endin       December Actuals     Y       \$ (290)     \$       (10,000)     105,878       -     -       -     -       5266     -       \$ 96,114     \$       December Actuals     Y       \$ 90,909     \$       155,400     -       42,046     -       -     -       33,912     -       1,818     -       99,622     -       7,647     -       (13,870)     -       -     2,421       -     -       2,517     -       1,674     -       -     -       5,263     -       13,958     -       \$ 443,317     \$       \$ (347,204)     \$       48,400     -	For the Month Ending December       December Actuals     YTD Actual       \$ (290)     \$ 2,280,140       (10,000)     980,000       105,878     365,878       -     231,287       -     65,625       -     178,500       526     192,974       \$ 96,114     \$ 4,294,404       -     -       December Actuals     YTD Actual       \$ 90,909     \$ 994,113       155,400     1,857,400       42,046     1,125,076       -     120,077       33,912     306,113       1,818     586,766       99,622     415,549       7,647     39,368       (13,870)     35,187       -     -       2,517     11,200       1,674     34,559       -     -       2,5263     111,900       13,958     167,497       \$ 443,317     \$ 5,825,856       -     -       \$ (347,204)     (1,531,452)	IETF Statement of Activity For the Month Ending December 31, 3       December Actuals     YTD Actual     Y       \$ (290)     \$ 2,280,140     \$       (10,000)     980,000     105,878     365,878       -     231,287     -     65,625       -     178,500     526     192,974       \$ 96,114     \$ 4,294,404     \$       December Actuals     YTD Actual     Y       \$ 96,114     \$ 4,294,404     \$       December Actuals     YTD Actual     Y       \$ 90,909     \$ 994,113     \$       155,400     1,857,400     \$       42,046     1,125,076     Y       -     120,077     \$       33,912     306,113     \$       1,818     586,766     \$       99,622     415,549     \$       -     7,487     \$       2,421     13,564     -       -     -     -       2,517     11,200     \$       1,674     34,559     - <td>IETF Statement of Activity For the Month Ending December 31, 2014       December Actuals     YTD Actual     YTD Budget       \$ (290)     \$ 2,280,140     \$ 2,195,000       (10,000)     980,000     930,000       105,878     365,878     260,000       -     231,287     170,000       -     65,625     225,000       -     178,500     150,000       526     192,974     25,000       \$ 96,114     \$ 4,294,404     \$ 3,955,000       \$ 96,114     \$ 4,294,404     \$ 3,955,000       \$ 90,909     \$ 994,113     \$ 970,000       155,400     1,857,400     1,857,000       42,046     1,125,076     945,000       -     120,077     140,000       33,912     306,113     264,400       1,818     586,766     585,000       99,622     415,549     402,500       -     7,647     39,368     33,000       (13,870)     35,187     33,000       -     -     50,000       2,5217<td>IETF Statement of Activity For the Month Ending December 31, 2014       December Actuals     YTD Actual     YTD Budget     YTD \$</td><td>IETF Statement of Activity For the Month Ending December 31, 2014       December Actuals     YTD Actual     YTD Budget     YTD Variance       \$ (290)     \$ 2,280,140     \$ 2,195,000     \$ 85,140       (10,000)     980,000     930,000     50,000       105,878     365,878     260,000     105,878       -     231,287     170,000     61,287       -     65,625     225,000     (159,375)       -     178,500     150,000     28,500       526     192,974     25,000     167,974       \$ 96,114     \$ 4,294,404     \$ 3,955,000     \$ 339,404       VTD Actual     YTD Budget     YTD Variance       \$ 90,909     \$ 994,113     \$ 970,000     (24,113)       155,400     1,857,400     1,857,000     (400)       42,046     1,125,076     945,000     (180,076)       -     120,077     140,000     19,923       33,912     306,113     264,400     (41,713)       1,818     586,766     585,000     (1,766)       9</td><td>IETF Statement of Activity For the Month Ending December 31, 2014       December Actuals     YTD Actual     YTD Budget     YTD Variance     Ann       \$ (290)     \$ 2,280,140     \$ 2,195,000     \$ 85,140     \$       (10,000)     980,000     930,000     50,000     105,878     365,878     260,000     105,878       -     231,287     170,000     61,287     -     65,625     225,000     (159,375)       -     -     178,500     150,000     28,500     -     339,404     \$       \$ 96,114     4,294,404     \$ 3,955,000     \$ 339,404     \$     -     -     Ann       \$ 90,909     \$ 994,113     \$ 970,000     (24,113)     \$     -     120,077     140,000     19,923       33,912     306,113     264,400     (41,713)     \$     -     120,077     140,000     19,923       33,912     306,113     264,400     (41,713)     \$     -     -     10,000     1,766)       99,622     415,549     402,500     (13,049)<!--</td--><td>IETF Statement of Activity For the Month Ending December 31, 2014       December Actuals     YTD Actual     YTD Budget     YTD Variance     Annual Budget       \$ (290)     \$ 2,280,140     \$ 2,195,000     \$ 85,140     \$ 2,195,000       (10,000)     980,000     930,000     50,000     930,000       105,878     365,878     260,000     105,878     260,000       -     65,625     225,000     (159,375)     225,000       -     178,500     150,000     28,500     150,000       526     192,974     25,000     167,974     25,000       \$ 90,909     \$ 994,113     \$ 970,000     (24,113)     \$ 970,000       155,400     1,857,400     1,857,000     (400)     1,857,000       42,046     1,125,076     945,000     (180,076)     945,000       120,077     140,000     19,923     140,000     19,923     140,000       33,912     306,113     264,400     (1,766)     585,000     (13,649)     33,000       (13,870)     35,187     33,000     <td< td=""></td<></td></td></td>	IETF Statement of Activity For the Month Ending December 31, 2014       December Actuals     YTD Actual     YTD Budget       \$ (290)     \$ 2,280,140     \$ 2,195,000       (10,000)     980,000     930,000       105,878     365,878     260,000       -     231,287     170,000       -     65,625     225,000       -     178,500     150,000       526     192,974     25,000       \$ 96,114     \$ 4,294,404     \$ 3,955,000       \$ 96,114     \$ 4,294,404     \$ 3,955,000       \$ 90,909     \$ 994,113     \$ 970,000       155,400     1,857,400     1,857,000       42,046     1,125,076     945,000       -     120,077     140,000       33,912     306,113     264,400       1,818     586,766     585,000       99,622     415,549     402,500       -     7,647     39,368     33,000       (13,870)     35,187     33,000       -     -     50,000       2,5217 <td>IETF Statement of Activity For the Month Ending December 31, 2014       December Actuals     YTD Actual     YTD Budget     YTD \$</td> <td>IETF Statement of Activity For the Month Ending December 31, 2014       December Actuals     YTD Actual     YTD Budget     YTD Variance       \$ (290)     \$ 2,280,140     \$ 2,195,000     \$ 85,140       (10,000)     980,000     930,000     50,000       105,878     365,878     260,000     105,878       -     231,287     170,000     61,287       -     65,625     225,000     (159,375)       -     178,500     150,000     28,500       526     192,974     25,000     167,974       \$ 96,114     \$ 4,294,404     \$ 3,955,000     \$ 339,404       VTD Actual     YTD Budget     YTD Variance       \$ 90,909     \$ 994,113     \$ 970,000     (24,113)       155,400     1,857,400     1,857,000     (400)       42,046     1,125,076     945,000     (180,076)       -     120,077     140,000     19,923       33,912     306,113     264,400     (41,713)       1,818     586,766     585,000     (1,766)       9</td> <td>IETF Statement of Activity For the Month Ending December 31, 2014       December Actuals     YTD Actual     YTD Budget     YTD Variance     Ann       \$ (290)     \$ 2,280,140     \$ 2,195,000     \$ 85,140     \$       (10,000)     980,000     930,000     50,000     105,878     365,878     260,000     105,878       -     231,287     170,000     61,287     -     65,625     225,000     (159,375)       -     -     178,500     150,000     28,500     -     339,404     \$       \$ 96,114     4,294,404     \$ 3,955,000     \$ 339,404     \$     -     -     Ann       \$ 90,909     \$ 994,113     \$ 970,000     (24,113)     \$     -     120,077     140,000     19,923       33,912     306,113     264,400     (41,713)     \$     -     120,077     140,000     19,923       33,912     306,113     264,400     (41,713)     \$     -     -     10,000     1,766)       99,622     415,549     402,500     (13,049)<!--</td--><td>IETF Statement of Activity For the Month Ending December 31, 2014       December Actuals     YTD Actual     YTD Budget     YTD Variance     Annual Budget       \$ (290)     \$ 2,280,140     \$ 2,195,000     \$ 85,140     \$ 2,195,000       (10,000)     980,000     930,000     50,000     930,000       105,878     365,878     260,000     105,878     260,000       -     65,625     225,000     (159,375)     225,000       -     178,500     150,000     28,500     150,000       526     192,974     25,000     167,974     25,000       \$ 90,909     \$ 994,113     \$ 970,000     (24,113)     \$ 970,000       155,400     1,857,400     1,857,000     (400)     1,857,000       42,046     1,125,076     945,000     (180,076)     945,000       120,077     140,000     19,923     140,000     19,923     140,000       33,912     306,113     264,400     (1,766)     585,000     (13,649)     33,000       (13,870)     35,187     33,000     <td< td=""></td<></td></td>	IETF Statement of Activity For the Month Ending December 31, 2014       December Actuals     YTD Actual     YTD Budget     YTD \$	IETF Statement of Activity For the Month Ending December 31, 2014       December Actuals     YTD Actual     YTD Budget     YTD Variance       \$ (290)     \$ 2,280,140     \$ 2,195,000     \$ 85,140       (10,000)     980,000     930,000     50,000       105,878     365,878     260,000     105,878       -     231,287     170,000     61,287       -     65,625     225,000     (159,375)       -     178,500     150,000     28,500       526     192,974     25,000     167,974       \$ 96,114     \$ 4,294,404     \$ 3,955,000     \$ 339,404       VTD Actual     YTD Budget     YTD Variance       \$ 90,909     \$ 994,113     \$ 970,000     (24,113)       155,400     1,857,400     1,857,000     (400)       42,046     1,125,076     945,000     (180,076)       -     120,077     140,000     19,923       33,912     306,113     264,400     (41,713)       1,818     586,766     585,000     (1,766)       9	IETF Statement of Activity For the Month Ending December 31, 2014       December Actuals     YTD Actual     YTD Budget     YTD Variance     Ann       \$ (290)     \$ 2,280,140     \$ 2,195,000     \$ 85,140     \$       (10,000)     980,000     930,000     50,000     105,878     365,878     260,000     105,878       -     231,287     170,000     61,287     -     65,625     225,000     (159,375)       -     -     178,500     150,000     28,500     -     339,404     \$       \$ 96,114     4,294,404     \$ 3,955,000     \$ 339,404     \$     -     -     Ann       \$ 90,909     \$ 994,113     \$ 970,000     (24,113)     \$     -     120,077     140,000     19,923       33,912     306,113     264,400     (41,713)     \$     -     120,077     140,000     19,923       33,912     306,113     264,400     (41,713)     \$     -     -     10,000     1,766)       99,622     415,549     402,500     (13,049) </td <td>IETF Statement of Activity For the Month Ending December 31, 2014       December Actuals     YTD Actual     YTD Budget     YTD Variance     Annual Budget       \$ (290)     \$ 2,280,140     \$ 2,195,000     \$ 85,140     \$ 2,195,000       (10,000)     980,000     930,000     50,000     930,000       105,878     365,878     260,000     105,878     260,000       -     65,625     225,000     (159,375)     225,000       -     178,500     150,000     28,500     150,000       526     192,974     25,000     167,974     25,000       \$ 90,909     \$ 994,113     \$ 970,000     (24,113)     \$ 970,000       155,400     1,857,400     1,857,000     (400)     1,857,000       42,046     1,125,076     945,000     (180,076)     945,000       120,077     140,000     19,923     140,000     19,923     140,000       33,912     306,113     264,400     (1,766)     585,000     (13,649)     33,000       (13,870)     35,187     33,000     <td< td=""></td<></td>	IETF Statement of Activity For the Month Ending December 31, 2014       December Actuals     YTD Actual     YTD Budget     YTD Variance     Annual Budget       \$ (290)     \$ 2,280,140     \$ 2,195,000     \$ 85,140     \$ 2,195,000       (10,000)     980,000     930,000     50,000     930,000       105,878     365,878     260,000     105,878     260,000       -     65,625     225,000     (159,375)     225,000       -     178,500     150,000     28,500     150,000       526     192,974     25,000     167,974     25,000       \$ 90,909     \$ 994,113     \$ 970,000     (24,113)     \$ 970,000       155,400     1,857,400     1,857,000     (400)     1,857,000       42,046     1,125,076     945,000     (180,076)     945,000       120,077     140,000     19,923     140,000     19,923     140,000       33,912     306,113     264,400     (1,766)     585,000     (13,649)     33,000       (13,870)     35,187     33,000 <td< td=""></td<>		

## Notes

1. Registrations exceeded budget forecast by 129 paid attendees.

2. InKind contributions of circuits, equipment, software and manpower exceeded Budget forecast.

3. Hotel commissions at all three meetings exceeded Budget forecast.

4. Bits-N-Bites was cancelled for the London and Honolulu meetings.

5. Miscellaneous revenues includes hotel rebates and government incentives.

6. Actual meeting costs exceeded Budget as Budget incorrectly deducted rebates, which were correctly categorized as Miscellaneous Revenues.

7. Increase reflects additional credit card fees as a result of higher attendance and site qualification expenses.

8. Adjustment in G&A made to delete amortization from the Budget element.

9. Tools development work in support of the RFC Editor did not progress as hoped.

10. This InKind contribution represents the market value of the equipment and support contributed by Cisco on behalf of the IETF.