

**Internet Society**  
**IETF Statement of Activity**  
**For the Month Ending February 29, 2012**

	February Actuals	YTD Actual	YTD Budget	YTD Variance	F	Annual Budget
<b>Income</b>						
IETF Registrations	\$ -	\$ -	\$ -	\$ -		\$ 2,152,250
Meeting Sponsorships	-	-	-	-		310,000
NOC Sponsorships	-	-	-	-		556,000
Hotel Commissions	25,378	-	-	-		145,000
New/Miscellaneous Revenue	-	-	-	-		100,000
<b>Total Income</b>	<b>\$ 25,378</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 3,263,250</b>
<b>Expenses</b>						
RFC Editor	\$ 62,826	\$ 126,178	\$ 139,100	12,922		\$ 899,600
IETF Secretariat & Meeting (AMS)	148,000	287,056	296,000	8,944		1,775,000
Other Secretarial Expenses	-	-	-	-		-
Variable Managed Meeting Costs	-	-	-	-		912,000
Meeting Space	-	-	-	-		350,000
Other Meeting Expenses	2,845	4,454	-	(4,454)		118,000
NOC Expenses	-	(457)	-	457		600,000
IASA Support (incl. IAD expenses & salary)	22,853	45,250	44,666	(584)		322,500
IETF Support	-	910	416	(494)		33,750
IAB Support	-	-	166	166		30,750
IRTF Support	-	-	-	-		15,000
Special Projects	1,120	1,120	10,000	8,880		50,000
NonCom Support	-	-	-	-		13,000
IETF Trust Expenses	2,044	4,089	4,000	(89)		35,000
Transition Expenses	11,000	21,000	27,000	6,000		85,000
IT Maintenance	-	-	-	-		50,000
G&A/Governance (Indirect)	10,000	20,000	20,000	-		120,000
<b>Total Expenses</b>	<b>\$ 260,689</b>	<b>\$ 509,600</b>	<b>\$ 541,348</b>	<b>\$ 31,748</b>		<b>\$ 5,409,600</b>
<b>ISOC Direct Contribution excl. development</b>	<b>\$ (235,311)</b>	<b>\$ (509,600)</b>	<b>\$ (541,348)</b>	<b>\$ 31,748</b>		<b>\$ (2,146,350)</b>
<b>IT Tools Development</b>	<b>34,985</b>	<b>36,613</b>	<b>-</b>	<b>(36,613)</b>		<b>215,000</b>
<b>ISOC Direct Contribution incl. development</b>	<b>\$ (270,296)</b>	<b>\$ (546,212)</b>	<b>\$ (541,348)</b>	<b>\$ (4,864)</b>		<b>\$ (2,361,350)</b>