

Internet Society
IETF Statement of Activity
For the Month Ending February 28, 2014

	February Actuals	YTD Actual	YTD Budget	YTD Variance	Annual Budget
Income					
IETF Registrations	\$ -	\$ -	\$ -	\$ -	\$ 2,195,000
Meeting Sponsorships	-	-	-	-	680,000
NOC Sponsorships	-	-	-	-	510,000
Hotel Commissions	-	-	-	-	170,000
Bits-N-Bites	-	-	-	-	185,000
New Revenue	-	-	-	-	150,000
Miscellaneous Revenue	-	-	4,000	(4,000)	25,000
Total Income	\$ -	\$ -	\$ 4,000	\$ (4,000)	\$ 3,915,000
Expenses					
RFC Editor	\$ 80,146	\$ 157,496	\$ 161,668	4,172	\$ 970,000
IETF Secretariat & Meeting (AMS)	155,400	303,400	303,400	-	1,857,000
Other Secretarial Expenses	-	-	-	-	-
Variable Managed Meeting Costs	-	-	-	-	945,000
Meeting Space	-	-	-	-	140,000
Other Meeting Expenses	15,510	19,122	-	(19,122)	264,400
NOC Expenses	-	-	-	-	585,000
IASA Support (incl. IAD expenses & salary)	15,728	33,494	61,501	28,007	402,500
IETF Support	-	-	-	-	33,000
IAB Support	-	-	-	-	33,000
IRTF Support	-	-	-	-	10,000
Independent Submissions Editor	-	-	-	-	20,000
Special Projects	-	-	-	-	50,000
NomCom Support	-	-	-	-	8,000
IETF Trust Expenses	2,194	4,300	6,516	2,216	39,100
Transition Expenses	-	-	-	-	10,000
IT Maintenance	4,650	7,425	-	(7,425)	150,000
VAT	-	-	-	-	-
VAT Recovery	-	-	-	-	-
G&A/Governance (Indirect)	34,292	68,583	50,000	(18,583)	300,000
Total Expenses	\$ 307,919	\$ 593,821	\$ 583,085	\$ (10,736)	\$ 5,817,000
ISOC Direct Contribution excl. development	\$ (307,919)	\$ (593,821)	\$ (579,085)	\$ (14,736)	\$ (1,902,000)
IT Tools Development	-	3,900	-	(3,900)	250,000
ISOC Direct Contribution incl. development	\$ (307,919)	\$ (597,721)	\$ (579,085)	\$ (18,636)	\$ (2,152,000)