

**Internet Society**  
**IETF Statement of Activity**  
**For the Month Ending August 31, 2014**

	August Actuals	YTD Actual	YTD Budget	YTD Variance	Annual Budget
<b>Income</b>					
IETF Registrations	\$ 756,910	\$ 1,593,135	\$ 1,440,750	\$ 152,385	\$ 2,195,000
Meeting Sponsorships	330,000	660,000	600,000	60,000	930,000
InKind Sponsorships	76,665	178,330	173,334	4,996	260,000
Hotel Commissions	57,000	160,581	110,000	50,581	170,000
Bits-N-Bites	67,500	67,500	150,000	(82,500)	225,000
Event Revenue	75,500	105,500	100,000	5,500	150,000
Miscellaneous Revenue	99,041	122,919	16,000	106,919	25,000
<b>Total Income</b>	<b>\$ 1,462,616</b>	<b>\$ 2,887,965</b>	<b>\$ 2,590,084</b>	<b>\$ 297,881</b>	<b>\$ 3,955,000</b>
<b>Expenses</b>					
RFC Editor	\$ 92,363	\$ 647,689	\$ 646,672	(1,017)	\$ 970,000
IETF Secretariat & Meeting (AMS)	155,400	1,235,800	1,235,800	-	1,857,000
Variable Managed Meeting Costs	362,710	670,619	618,929	(51,690)	945,000
Meeting Space	-	120,077	140,000	19,923	140,000
Other Meeting Expenses	79,833	194,422	176,057	(18,365)	264,400
NOC Expenses	167,939	396,418	390,000	(6,418)	585,000
IASA Support (incl. IAD expenses & salary)	34,095	229,141	270,337	41,196	402,500
IETF Support	10,115	22,300	23,750	1,450	33,000
IAB Support	7,711	36,870	23,750	(13,120)	33,000
IRTF Support	2,816	5,310	6,666	1,356	10,000
Independent Submissions Editor	4,168	11,143	13,334	2,191	20,000
Special Projects	-	-	25,000	25,000	50,000
NomCom Support	2,028	3,553	5,400	1,847	8,000
IETF Trust Expenses	-	17,246	26,064	8,818	39,100
Transition Expenses	-	-	5,000	5,000	10,000
IT Maintenance	16,666	68,120	100,000	31,880	150,000
G&A/Governance (Indirect)	13,958	111,665	200,000	88,335	300,000
<b>Total Expenses</b>	<b>\$ 949,802</b>	<b>\$ 3,770,374</b>	<b>\$ 3,906,759</b>	<b>\$ 136,385</b>	<b>\$ 5,817,000</b>
<b>ISOC Direct Contribution excl. development</b>	<b>\$ 512,814</b>	<b>\$ (882,408)</b>	<b>\$ (1,316,675)</b>	<b>\$ 434,266</b>	<b>\$ (1,862,000)</b>
<b>IT Tools Development</b>	<b>-</b>	<b>65,977</b>	<b>-</b>	<b>(65,977)</b>	<b>250,000</b>
<b>ISOC Direct Contribution incl. development</b>	<b>\$ 512,814</b>	<b>\$ (948,385)</b>	<b>\$ (1,316,675)</b>	<b>\$ 368,289</b>	<b>\$ (2,112,000)</b>