

**Internet Society**  
**IETF Statement of Activity**  
**For the Month Ending December 31, 2013**

	December Actuals	YTD Actual	YTD Budget	YTD Variance
<b>Income</b>				
IETF Registrations	\$ -	\$ 2,259,419	\$ 2,140,000	\$ 119,419
Meeting Sponsorships	-	288,272	318,000	(29,728)
NOC Sponsorships	-	417,500	622,750	(205,250)
Hotel Commissions	-	172,113	165,000	7,113
Bits-N-Bites	-	165,000	-	165,000
New Revenue	-	56,068	100,000	(43,932)
Miscellaneous Revenue	2,445	29,180	-	29,180
<b>Total Income</b>	<b>\$ 2,445</b>	<b>\$ 3,387,552</b>	<b>\$ 3,345,750</b>	<b>\$ 41,802</b>
<b>Expenses</b>				
RFC Editor	\$ 77,057	\$ 891,141	\$ 893,000	1,859
IETF Secretariat & Meeting (AMS)	148,000	1,777,416	1,788,000	10,584
Other Secretarial Expenses	-	-	-	-
Variable Managed Meeting Costs	32,611	974,668	923,072	(51,596)
Meeting Space	-	156,704	228,000	71,296
Other Meeting Expenses	1,555	169,221	154,200	(15,021)
NOC Expenses	-	504,133	554,000	49,867
IASA Support (incl. IAD expenses & salary)	36,063	341,179	333,586	(7,593)
IETF Support	-	28,772	35,250	6,478
IAB Support	3,189	24,735	40,250	15,515
IRTF Support	-	6,153	10,000	3,847
Independent Submissions Editor	-	11,445	20,000	8,555
Special Projects	-	-	50,000	50,000
NomCom Support	-	8,747	10,000	1,253
IETF Trust Expenses	2,339	40,183	35,500	(4,683)
Transition Expenses	-	-	-	-
IT Maintenance	44,492	93,242	75,000	(18,242)
VAT	2,402	138,831	-	(138,831)
VAT Recovery	-	24,699	-	(24,699)
G&A/Governance (Indirect)	10,417	125,000	125,000	(0)
<b>Total Expenses</b>	<b>\$ 358,126</b>	<b>\$ 5,316,270</b>	<b>\$ 5,274,858</b>	<b>\$ (41,412)</b>
<b>ISOC Direct Contribution excl. development</b>	<b>\$ (355,681)</b>	<b>\$ (1,928,718)</b>	<b>\$ (1,929,108)</b>	<b>\$ 390</b>
<b>IT Tools Development</b>	<b>110,376</b>	<b>209,283</b>	<b>300,000</b>	<b>90,717</b>
<b>ISOC Direct Contribution incl. development</b>	<b>\$ (466,057)</b>	<b>\$ (2,138,000)</b>	<b>\$ (2,229,108)</b>	<b>\$ 91,108</b>