

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

	July Actuals	YTD Actual	YTD Budget	YTD Variance	Annual Budget
<b>Income</b>					
IETF Registrations	\$ -	\$ 836,225	\$ 758,000	\$ 78,225	\$ 2,195,000
Meeting Sponsorships	-	330,000	325,000	5,000	930,000
InKind Sponsorships	-	101,665	86,667	14,998	260,000
Hotel Commissions	-	103,581	60,000	43,581	170,000
Bits-N-Bites	-	-	60,000	(60,000)	225,000
Event Revenue	-	30,000	50,000	(20,000)	150,000
Miscellaneous Revenue	-	23,878	14,000	9,878	25,000
<b>Total Income</b>	<b>\$ -</b>	<b>\$ 1,425,350</b>	<b>\$ 1,353,667</b>	<b>\$ 71,683</b>	<b>\$ 3,955,000</b>
<b>Expenses</b>					
RFC Editor	\$ 79,000	\$ 555,326	\$ 565,838	10,512	\$ 970,000
IETF Secretariat & Meeting (AMS)	155,400	1,080,400	1,080,400	-	1,857,000
Variable Managed Meeting Costs	-	307,909	353,019	45,110	945,000
Meeting Space	-	120,077	75,000	(45,077)	140,000
Other Meeting Expenses	11,152	114,589	91,407	(23,182)	264,400
NOC Expenses	-	228,478	195,000	(33,478)	585,000
IASA Support (incl. IAD expenses & salary)	25,104	195,046	230,419	35,373	402,500
IETF Support	424	12,184	15,125	2,941	33,000
IAB Support	802	29,159	15,125	(14,034)	33,000
IRTF Support	-	2,494	3,333	839	10,000
Independent Submissions Editor	-	6,975	6,667	(308)	20,000
Special Projects	-	-	25,000	25,000	50,000
NomCom Support	-	1,525	2,700	1,175	8,000
IETF Trust Expenses	3,120	17,246	22,806	5,560	39,100
Transition Expenses	-	-	5,000	5,000	10,000
IT Maintenance	-	51,454	50,000	(1,454)	150,000
G&A/Governance (Indirect)	13,958	97,707	175,000	77,293	300,000
<b>Total Expenses</b>	<b>\$ 288,959</b>	<b>\$ 2,820,570</b>	<b>\$ 2,911,839</b>	<b>\$ 91,269</b>	<b>\$ 5,817,000</b>
<b>ISOC Direct Contribution excl. development</b>	<b>\$ (288,959)</b>	<b>\$ (1,395,220)</b>	<b>\$ (1,558,172)</b>	<b>\$ 162,952</b>	<b>\$ (1,862,000)</b>
IT Tools Development	-	65,977	-	(65,977)	250,000
<b>ISOC Direct Contribution incl. development</b>	<b>\$ (288,959)</b>	<b>\$ (1,461,197)</b>	<b>\$ (1,558,172)</b>	<b>\$ 96,975</b>	<b>\$ (2,112,000)</b>