

Internet Society
IETF Statement of Activity
For the Month Ending June 30, 2014

	June Actuals	YTD Actual	YTD Budget	YTD Variance	Annual Budget
Income					
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	965	23,878	12,000	11,878	25,000
Total Income	\$ 965	\$ 1,425,350	\$ 1,351,667	\$ 73,683	\$ 3,955,000
Expenses					
RFC Editor	\$ 77,350	\$ 476,326	\$ 485,004	8,678	\$ 970,000
IETF Secretariat & Meeting (AMS)	155,400	925,000	925,000	-	1,857,000
Variable Managed Meeting Costs	20,683	307,909	353,019	45,110	945,000
Meeting Space	-	120,077	75,000	(45,077)	140,000
Other Meeting Expenses	8,178	103,437	91,407	(12,030)	264,400
NOC Expenses	-	228,478	195,000	(33,478)	585,000
IASA Support (incl. IAD expenses & salary)	24,720	169,943	199,669	29,726	402,500
IETF Support	-	11,760	15,125	3,365	33,000
IAB Support	237	28,357	15,125	(13,232)	33,000
IRTF Support	-	2,494	3,333	839	10,000
Independent Submissions Editor	2,102	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	1,500	14,126	19,548	5,422	39,100
Transition Expenses	-	-	5,000	5,000	10,000
IT Maintenance	10,700	51,454	50,000	(1,454)	150,000
G&A/Governance (Indirect)	13,958	83,749	150,000	66,251	300,000
Total Expenses	\$ 314,829	\$ 2,531,611	\$ 2,616,597	\$ 84,986	\$ 5,817,000