

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

	March Actuals	YTD Actual	YTD Budget	YTD Variance	Annual Budget
Income					
IETF Registrations	\$ 856,222	\$ 856,872	\$ 758,000	\$ 98,872	\$ 2,195,000
Meeting Sponsorships	8,750	8,750	236,667	(227,917)	680,000
NOC Sponsorships	370,000	370,000	175,000	195,000	510,000
Hotel Commissions	93,951	93,951	60,000	33,951	170,000
Bits-N-Bites	-	-	60,000	(60,000)	185,000
New Revenue	30,000	30,000	50,000	(20,000)	150,000
Miscellaneous Revenue	22,592	22,592	6,000	16,592	25,000
Total Income	\$ 1,381,515	\$ 1,382,165	\$ 1,345,667	\$ 36,498	\$ 3,915,000
Expenses					
RFC Editor	\$ 80,090	\$ 237,587	\$ 242,502	4,915	\$ 970,000
IETF Secretariat & Meeting (AMS)	155,400	458,800	458,800	-	1,857,000
Variable Managed Meeting Costs	288,214	288,214	353,019	64,805	945,000
Meeting Space	120,077	120,077	75,000	(45,077)	140,000
Other Meeting Expenses	23,782	42,904	91,407	48,503	264,400
NOC Expenses	230,499	230,499	195,000	(35,499)	585,000
IASA Support (incl. IAD expenses & salary)	54,114	87,608	101,418	13,810	402,500
IETF Support	7,851	7,851	8,625	774	33,000
IAB Support	23,170	23,170	8,625	(14,545)	33,000
IRTF Support	2,494	2,494	3,333	839	10,000
Independent Submissions Editor	4,873	4,873	6,667	1,794	20,000
Special Projects	18,172	18,172	12,500	(5,672)	50,000
NomCom Support	1,525	1,525	2,700	1,175	8,000
IETF Trust Expenses	2,384	6,684	9,774	3,090	39,100
Transition Expenses	-	-	2,500	2,500	10,000
IT Maintenance	7,925	15,350	50,000	34,650	150,000
G&A/Governance (Indirect)	34,292	102,875	75,000	(27,875)	300,000
Total Expenses	\$ 1,054,864	\$ 1,648,685	\$ 1,696,870	\$ 48,185	\$ 5,817,000
ISOC Direct Contribution excl. development					
	\$ 326,651	\$ (266,520)	\$ (351,203)	\$ 84,683	\$ (1,902,000)
IT Tools Development	3,900	3,900	-	(3,900)	250,000
ISOC Direct Contribution incl. development	\$ 322,751	\$ (270,420)	\$ (351,203)	\$ 80,783	\$ (2,152,000)