

Internet Society
IETF Statement of Activity
For the Month Ending November 30, 2013

	November Actuals	YTD Actual	YTD Budget	YTD Variance	Annual Budget
Income					
IETF Registrations	\$ 743,165	\$ 2,259,419	\$ 2,140,000	\$ 119,419	\$ 2,140,000
Meeting Sponsorships	45,772	288,272	318,000	(29,728)	318,000
NOC Sponsorships	212,500	417,500	622,750	(205,250)	622,750
Hotel Commissions	62,734	167,113	165,000	2,113	165,000
Bits-N-Bites	42,500	165,000	-	165,000	-
New Revenue	42,818	56,068	100,000	(43,932)	100,000
Miscellaneous Revenue	16,565	26,735	-	26,735	-
Total Income	\$ 1,166,054	\$ 3,380,107	\$ 3,345,750	\$ 34,357	\$ 3,345,750
Expenses					
RFC Editor	\$ 84,098	\$ 814,066	\$ 822,583	8,517	\$ 893,000
IETF Secretariat & Meeting (AMS)	148,000	1,629,416	1,639,000	9,584	1,788,000
Other Secretarial Expenses	-	-	-	-	-
Variable Managed Meeting Costs	354,620	942,057	923,072	(18,985)	923,072
Meeting Space	-	156,704	228,000	71,296	228,000
Other Meeting Expenses	39,910	167,666	154,200	(13,466)	154,200
NOC Expenses	161,633	504,133	554,000	49,867	554,000
IASA Support (incl. IAD expenses & salary)	29,933	305,116	308,325	3,209	333,586
IETF Support	8,314	28,772	35,250	6,478	35,250
IAB Support	7,912	21,545	40,250	18,705	40,250
IRTF Support	2,866	6,153	10,000	3,847	10,000
Independent Submissions Editor	3,310	11,445	20,000	8,555	20,000
Special Projects	(4,993)	-	37,500	37,500	50,000
NomCom Support	5,048	8,747	10,000	1,253	10,000
IETF Trust Expenses	2,267	37,844	32,527	(5,317)	35,500
Transition Expenses	-	-	-	-	-
IT Maintenance	3,000	48,750	75,000	26,250	75,000
VAT	-	136,429	-	(136,429)	-
VAT Recovery	-	24,699	-	(24,699)	-
G&A/Governance (Indirect)	10,417	114,583	114,587	4	125,000
Total Expenses	\$ 856,334	\$ 4,958,125	\$ 5,004,294	\$ 46,169	\$ 5,274,858
ISOC Direct Contribution excl. development	\$ 309,720	\$ (1,578,018)	\$ (1,658,544)	\$ 80,526	\$ (1,929,108)
IT Tools Development	16,450	98,907	215,000	116,093	300,000
ISOC Direct Contribution incl. development	\$ 293,270	\$ (1,676,925)	\$ (1,873,544)	\$ 196,619	\$ (2,229,108)