

Internet Society
IETF Statement of Activity
For the Month Ending September 30, 2012

	Sept Actuals	YTD Actual	YTD Budget	YTD Variance	Annual Budget
Income					
IETF Registrations	\$ -	\$ 1,549,340	\$ 1,435,000	\$ 114,340	\$ 2,152,250
ISOC's IETF Sponsorships	-	312,767	280,000	32,767	310,000
NOC Sponsorships	12,500	343,293	361,000	(17,707)	556,000
Hotel Commissions	51,500	148,015	105,000	43,015	145,000
New/Miscellaneous Revenue	13,118	150,403	60,000	90,403	100,000
Total Income	\$ 77,118	\$ 2,503,818	\$ 2,241,000	\$ 262,818	\$ 3,263,250
Expenses					
RFC Editor	87,071	662,474	669,284	6,810	899,600
IETF Secretariat & Meeting (AMS)	148,000	1,323,056	1,332,000	8,944	1,775,000
Other Secretarial Expenses	-	-	-	-	-
Variable Managed Meeting Costs	28,946	683,757	581,000	(102,757)	912,000
Meeting Space	5,842	231,015	320,000	88,985	350,000
Other Meeting Expenses	3,405	75,078	78,150	3,072	118,000
NOC Expenses	12,500	385,411	405,000	19,589	600,000
IASA Support (incl. IAD expenses & salary)	33,799	229,193	223,331	(5,862)	322,500
IETF Support	3,130	25,187	25,372	185	33,750
IAB Support	1,754	23,475	23,247	(228)	30,750
IRTF Support	5,248	10,722	10,000	(722)	15,000
Special Projects	1,120	14,101	38,000	23,899	50,000
NonCom Support	-	1,526	8,666	7,140	13,000
IETF Trust Expenses	2,869	21,761	29,000	7,239	35,000
Transition Expenses	-	6,000	85,000	79,000	85,000
IT Maintenance	450	825	24,999	24,174	50,000
G&A/Governance (Indirect)	10,000	90,000	90,000	-	120,000
Total Expenses	344,135	3,783,582	3,943,049	159,467	5,409,600
ISOC Direct Contribution excl. development	(267,017)	(1,279,764)	(1,702,049)	422,285	(2,146,350)
IT Tools Development	2,025	97,960	144,000	46,040	215,000
ISOC Direct Contribution incl. development	(\$269,042)	(\$1,377,723)	(\$1,846,049)	468,326	(\$2,361,350)