

Internet Society
IETF Statement of Activity
For the Month Ending July 31, 2012

	July Actuals	YTD Actual	YTD Budget	YTD Variance	Annual Budget
Income					
IETF Registrations	\$ -	\$ 805,070	\$ 725,500	\$ 79,570	\$ 2,152,250
Meeting Sponsorships	-	280,000	210,000	70,000	310,000
NOC Sponsorships	-	130,793	206,000	(75,207)	556,000
Hotel Commissions	-	69,100	50,000	19,100	145,000
New/Miscellaneous Revenue	-	61,422	20,000	41,422	100,000
Total Income	\$ -	\$ 1,346,384	\$ 1,211,500	\$ 134,884	\$ 3,263,250
Expenses					
RFC Editor	\$ 68,426	\$ 511,737	\$ 530,184	18,447	\$ 899,600
IETF Secretariat & Meeting (AMS)	148,000	1,027,056	1,036,000	8,944	1,775,000
Other Secretarial Expenses	-	-	-	-	-
Variable Managed Meeting Costs	5,529	366,678	338,000	(28,678)	912,000
Meeting Space	-	225,173	250,000	24,827	350,000
Other Meeting Expenses	13,325	57,464	73,150	15,686	118,000
NOC Expenses	-	216,049	250,000	33,951	600,000
IASA Support (incl. IAD expenses & salary)	19,986	167,698	173,665	5,967	322,500
IETF Support	-	15,996	18,289	2,293	33,750
IAB Support	-	13,473	16,914	3,441	30,750
IRTF Support	-	2,278	10,000	7,722	15,000
Special Projects	975	9,032	30,000	20,968	50,000
NonCom Support	-	1,526	7,333	5,807	13,000
IETF Trust Expenses	2,161	15,929	25,000	9,071	35,000
Transition Expenses	-	6,000	85,000	79,000	85,000
IT Maintenance	-	375	8,333	7,958	50,000
G&A/Governance (Indirect)	10,000	70,000	70,000	-	120,000
Total Expenses	\$ 268,402	\$ 2,706,464	\$ 2,921,868	\$ 215,404	\$ 5,409,600
ISOC Direct Contribution excl. development	\$ (268,402)	\$ (1,360,080)	\$ (1,710,368)	\$ 350,288	\$ (2,146,350)
IT Tools Development	3,000	95,935	108,000	12,065	215,000
ISOC Direct Contribution incl. development	\$ (271,402)	\$ (1,456,014)	\$ (1,818,368)	\$ 362,354	\$ (2,361,350)