

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

	June 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	1,861	61,422	20,000	41,422	100,000
Total Income	\$ 1,861	\$ 1,346,384	\$ 1,211,500	\$ 134,884	\$ 3,263,250
Expenses					
RFC Editor	\$ 61,882	\$ 443,310	\$ 438,967	(4,343)	\$ 899,600
IETF Secretariat & Meeting (AMS)	148,000	879,056	888,000	8,944	1,775,000
Other Secretarial Expenses	-	-	-	-	-
Variable Managed Meeting Costs	-	361,149	338,000	(23,149)	912,000
Meeting Space	-	225,173	250,000	24,827	350,000
Other Meeting Expenses	2,658	44,139	40,300	(3,839)	118,000
NOC Expenses	370	216,049	250,000	33,951	600,000
IASA Support (incl. IAD expenses & salary)	22,360	147,713	149,665	1,952	322,500
IETF Support	4,955	15,996	16,998	1,002	33,750
IAB Support	-	13,473	15,748	2,275	30,750
IRTF Support	-	2,278	5,000	2,722	15,000
Special Projects	-	8,057	26,000	17,943	50,000
NonCom Support	-	1,526	4,333	2,807	13,000
IETF Trust Expenses	3,498	13,769	23,000	9,231	35,000
Transition Expenses	1,000	6,000	85,000	79,000	85,000
IT Maintenance	375	375	-	(375)	50,000
G&A/Governance (Indirect)	10,000	60,000	60,000	-	120,000
Total Expenses	\$ 255,098	\$ 2,438,062	\$ 2,591,011	\$ 152,949	\$ 5,409,600
ISOC Direct Contribution excl. development	\$ (253,237)	\$ (1,091,678)	\$ (1,379,511)	\$ 287,833	\$ (2,146,350)
IT Tools Development	24,105	92,935	108,000	15,065	215,000
ISOC Direct Contribution incl. development	\$ (277,342)	\$ (1,184,613)	\$ (1,487,511)	\$ 302,898	\$ (2,361,350)