

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

	March Actuals	YTD Actual	YTD Budget	YTD Variance	Annual Budget
Income					
IETF Registrations	\$ 802,220	\$ 802,220	\$ 725,500	\$ 76,720	\$ 2,152,250
Meeting Sponsorships	280,000	280,000	210,000	70,000	310,000
NOC Sponsorships	130,793	130,793	206,000	(75,207)	556,000
Hotel Commissions	69,100	69,100	50,000	19,100	145,000
New/Miscellaneous Revenue	54,536	54,536	20,000	34,536	100,000
Total Income	\$ 1,336,649	\$ 1,336,649	\$ 1,211,500	\$ 125,149	\$ 3,263,250
Expenses					
RFC Editor	\$ 58,329	\$ 184,507	\$ 230,317	45,810	\$ 899,600
IETF Secretariat & Meeting (AMS)	148,000	435,056	444,000	8,944	1,775,000
Other Secretarial Expenses	-	-	-	-	-
Variable Managed Meeting Costs	349,245	349,245	338,000	(11,245)	912,000
Meeting Space	234,370	234,370	250,000	15,630	350,000
Other Meeting Expenses	26,683	31,137	40,300	9,163	118,000
NOC Expenses	186,093	185,637	250,000	64,363	600,000
IASA Support (incl. IAD expenses & salary)	25,753	71,003	74,666	3,663	322,500
IETF Support	11,379	12,289	8,374	(3,915)	33,750
IAB Support	11,583	11,583	7,499	(4,084)	30,750
IRTF Support	-	-	5,000	5,000	15,000
Special Projects	6,986	8,106	14,000	5,894	50,000
NonCom Support	-	-	4,333	4,333	13,000
IETF Trust Expenses	2,149	6,238	17,000	10,762	35,000
Transition Expenses	10,000	31,000	41,000	10,000	85,000
IT Maintenance	-	-	-	-	50,000
G&A/Governance (Indirect)	10,000	30,000	30,000	-	120,000
Total Expenses	\$ 1,080,571	\$ 1,590,171	\$ 1,754,489	\$ 164,318	\$ 5,409,600
ISOC Direct Contribution excl. development	\$ 256,077	\$ (253,523)	\$ (542,989)	\$ 289,466	\$ (2,146,350)
IT Tools Development	6,015	42,628	36,000	(6,628)	215,000
ISOC Direct Contribution incl. development	\$ 250,062	\$ (296,150)	\$ (578,989)	\$ 282,839	\$ (2,361,350)