

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

	May Actuals	YTD Actual	YTD Budget	YTD Variance	Annual Budget
<b>Income</b>					
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	2,863	59,560	20,000	39,560	100,000
<b>Total Income</b>	<b>\$ 2,863</b>	<b>\$ 1,344,523</b>	<b>\$ 1,211,500</b>	<b>\$ 133,023</b>	<b>\$ 3,263,250</b>
<b>Expenses</b>					
RFC Editor	\$ 80,800	\$ 381,428	\$ 369,417	(12,011)	\$ 899,600
IETF Secretariat & Meeting (AMS)	148,000	731,056	740,000	8,944	1,775,000
Other Secretarial Expenses	-	-	-	-	-
Variable Managed Meeting Costs	20,653	361,149	338,000	(23,149)	912,000
Meeting Space	-	225,173	250,000	24,827	350,000
Other Meeting Expenses	3,025	41,481	40,300	(1,181)	118,000
NOC Expenses	3,172	215,678	250,000	34,322	600,000
IASA Support (incl. IAD expenses & salary)	33,045	125,352	127,332	1,980	322,500
IETF Support	-	11,042	16,790	5,748	33,750
IAB Support	819	13,473	15,665	2,192	30,750
IRTF Support	-	2,278	5,000	2,722	15,000
Special Projects	-	8,057	22,000	13,943	50,000
NonCom Support	-	1,526	4,333	2,807	13,000
IETF Trust Expenses	1,988	10,270	21,000	10,730	35,000
Transition Expenses	1,000	5,000	69,000	64,000	85,000
IT Maintenance	-	-	-	-	50,000
G&A/Governance (Indirect)	10,000	50,000	50,000	-	120,000
<b>Total Expenses</b>	<b>\$ 302,501</b>	<b>\$ 2,182,964</b>	<b>\$ 2,318,837</b>	<b>\$ 135,873</b>	<b>\$ 5,409,600</b>
<b>ISOC Direct Contribution excl. development</b>	<b>\$ (299,638)</b>	<b>\$ (838,441)</b>	<b>\$ (1,107,337)</b>	<b>\$ 268,896</b>	<b>\$ (2,146,350)</b>
<b>IT Tools Development</b>	<b>3,750</b>	<b>68,830</b>	<b>36,000</b>	<b>(32,830)</b>	<b>215,000</b>
<b>ISOC Direct Contribution incl. development</b>	<b>\$ (303,388)</b>	<b>\$ (907,271)</b>	<b>\$ (1,143,337)</b>	<b>\$ 236,066</b>	<b>\$ (2,361,350)</b>