

**Internet Society**  
**IETF Statement of Activity**  
**For the Month Ending May 31, 2014**

	May Actuals	YTD Actual	YTD Budget	YTD Variance	Annual Budget
<b>Income</b>					
IETF Registrations	\$ -	\$ 836,225	\$ 758,000	\$ 78,225	\$ 2,195,000
Meeting Sponsorships	-	330,000	300,000	30,000	930,000
InKind Sponsorships	-	101,665	86,667	14,998	260,000
Hotel Commissions	-	103,581	60,000	43,581	170,000
Bits-N-Bites	-	-	75,000	(75,000)	185,000
Event Revenue	-	30,000	50,000	(20,000)	150,000
Miscellaneous Revenue	-	22,913	10,000	12,913	25,000
<b>Total Income</b>	<b>\$ -</b>	<b>\$ 1,424,385</b>	<b>\$ 1,339,667</b>	<b>\$ 84,718</b>	<b>\$ 3,915,000</b>
<b>Expenses</b>					
RFC Editor	\$ 79,596	\$ 398,976	\$ 404,170	5,194	\$ 970,000
IETF Secretariat & Meeting (AMS)	155,400	769,600	769,600	-	1,857,000
Variable Managed Meeting Costs	-	287,226	353,019	65,793	945,000
Meeting Space	-	120,077	75,000	(45,077)	140,000
Other Meeting Expenses	4,284	95,259	91,407	(3,852)	264,400
NOC Expenses	-	228,478	195,000	(33,478)	585,000
IASA Support (incl. IAD expenses & salary)	23,887	145,222	168,919	23,696	402,500
IETF Support	3,909	11,760	15,125	3,365	33,000
IAB Support	3,909	28,120	15,125	(12,995)	33,000
IRTF Support	-	2,494	3,333	839	10,000
Independent Submissions Editor	-	4,873	6,667	1,794	20,000
Special Projects	-	-	12,500	12,500	50,000
NomCom Support	-	1,525	2,700	1,175	8,000
IETF Trust Expenses	3,516	12,626	16,290	3,664	39,100
Transition Expenses	-	-	2,500	2,500	10,000
IT Maintenance	3,750	40,754	50,000	9,247	150,000
G&A/Governance (Indirect)	13,958	69,791	125,000	55,209	300,000
<b>Total Expenses</b>	<b>\$ 292,210</b>	<b>\$ 2,216,783</b>	<b>\$ 2,306,355</b>	<b>\$ 89,572</b>	<b>\$ 5,817,000</b>
<b>ISOC Direct Contribution excl. development</b>	<b>\$ (292,210)</b>	<b>\$ (792,398)</b>	<b>\$ (966,688)</b>	<b>\$ 174,290</b>	<b>\$ (1,902,000)</b>
<b>IT Tools Development</b>	<b>-</b>	<b>63,900</b>	<b>-</b>	<b>(63,900)</b>	<b>250,000</b>
<b>ISOC Direct Contribution incl. development</b>	<b>\$ (292,210)</b>	<b>\$ (856,298)</b>	<b>\$ (966,688)</b>	<b>\$ 110,390</b>	<b>\$ (2,152,000)</b>