

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

	November Actuals	YTD Actual	YTD Budget	YTD Variance F	Annual Budget
Income					
IETF Registrations	\$ 688,559	\$ 2,222,139	\$ 2,152,250	\$ 69,889	\$ 2,152,250
Meeting Sponsorships	30,000	342,767	310,000	32,767	310,000
NOC Sponsorships	170,000	513,293	556,000	(42,707)	556,000
Hotel Commissions	55,000	203,015	145,000	58,015	145,000
New/Miscellaneous Revenue	104,949	255,352	100,000	155,352	100,000
Total Income	\$ 1,048,508	\$ 3,536,566	\$ 3,263,250	\$ 273,316	\$ 3,263,250
Expenses					
RFC Editor	\$ 69,351	\$ 800,125	\$ 830,050	29,925	\$ 899,600
IETF Secretariat & Meeting (AMS)	148,483	1,619,539	1,628,000	8,461	1,775,000
Other Secretarial Expenses	-	-	-	-	-
Variable Managed Meeting Costs	298,608	984,673	912,000	(72,673)	912,000
Meeting Space	-	231,665	350,000	118,335	350,000
Other Meeting Expenses	16,623	107,055	118,000	10,945	118,000
NOC Expenses	142,342	527,957	600,000	72,043	600,000
IASA Support (incl. IAD expenses & salary)	25,085	286,611	276,663	(9,948)	322,500
IETF Support	5,919	31,106	33,538	2,432	33,750
IAB Support	5,625	30,854	30,663	(191)	30,750
IRTF Support	1,508	12,229	15,000	2,771	15,000
Special Projects	1,757	16,863	46,000	29,137	50,000
NonCom Support	2,279	3,805	13,000	9,195	13,000
IETF Trust Expenses	2,466	26,693	33,000	6,307	35,000
Transition Expenses	-	6,000	85,000	79,000	85,000
IT Maintenance	2,250	3,075	41,665	38,590	50,000
G&A/Governance (Indirect)	10,000	110,000	110,000	-	120,000
Total Expenses	\$ 732,296	\$ 4,798,252	\$ 5,122,579	\$ 324,327	\$ 5,409,600
ISOC Direct Contribution excl. development	\$ 316,212	\$ (1,261,686)	\$ (1,859,329)	\$ 597,643	\$ (2,146,350)
IT Tools Development	10,150	140,593	144,000	3,407	215,000
ISOC Direct Contribution incl. development	\$ 306,062	\$ (1,402,279)	\$ (2,003,329)	\$ 601,050	\$ (2,361,350)