

**Internet Society**  
**IETF Statement of Activity**  
**For the Month Ending November 30, 2014**

<b>Income</b>	<b>November Actuals</b>	<b>YTD Actual</b>	<b>YTD Budget</b>	<b>YTD Variance</b>	<b>Annual Budget</b>
IETF Registrations	\$ 687,295	\$ 2,280,430	\$ 2,195,000	\$ 85,430	\$ 2,195,000
Meeting Sponsorships	330,000	990,000	930,000	60,000	930,000
InKind Sponsorships	81,670	260,000	260,000	-	260,000
Hotel Commissions	70,706	231,287	170,000	61,287	170,000
Bits-N-Bites	-	65,625	225,000	(159,375)	225,000
Event Revenue	73,000	178,500	150,000	28,500	150,000
Miscellaneous Revenue	69,527	192,448	22,000	170,448	25,000
<b>Total Income</b>	<b>\$ 1,312,198</b>	<b>\$ 4,198,290</b>	<b>\$ 3,952,000</b>	<b>\$ 246,290</b>	<b>\$ 3,955,000</b>
<b>Expenses</b>	<b>November Actuals</b>	<b>YTD Actual</b>	<b>YTD Budget</b>	<b>YTD Variance</b>	<b>Annual Budget</b>
RFC Editor	\$ 94,401	\$ 903,203	\$ 889,174	(14,029)	\$ 970,000
IETF Secretariat & Meeting (AMS)	155,400	1,702,000	1,702,000	-	1,857,000
Variable Managed Meeting Costs	399,971	1,083,030	945,000	(138,030)	945,000
Meeting Space	-	120,077	140,000	19,923	140,000
Other Meeting Expenses	44,107	272,201	264,400	(7,801)	264,400
NOC Expenses	185,191	584,948	585,000	52	585,000
IASA Support (incl. IAD expenses & salary)	38,765	315,926	371,754	55,828	402,500
IETF Support	9,204	31,721	33,000	1,279	33,000
IAB Support	12,188	49,058	33,000	(16,058)	33,000
IRTF Support	2,176	7,487	10,000	2,513	10,000
Independent Submissions Editor	-	11,143	20,000	8,857	20,000
Special Projects	-	-	37,500	37,500	50,000
NomCom Support	5,130	8,683	8,000	(683)	8,000
IETF Trust Expenses	1,046	32,885	35,838	2,953	39,100
Transition Expenses	-	-	7,500	7,500	10,000
IT Maintenance	27,868	106,638	150,000	43,362	150,000
G&A/Governance (Indirect)	13,958	153,539	275,000	121,461	300,000
<b>Total Expenses</b>	<b>\$ 989,405</b>	<b>\$ 5,382,538</b>	<b>\$ 5,507,166</b>	<b>\$ 124,627</b>	<b>\$ 5,817,000</b>
<b>ISOC Direct Contribution excl. development</b>	<b>\$ 322,793</b>	<b>\$ (1,184,248)</b>	<b>\$ (1,555,166)</b>	<b>\$ 370,917</b>	<b>\$ (1,862,000)</b>
<b>IT Tools Development</b>		<b>21,997</b>	<b>-</b>	<b>(21,997)</b>	<b>250,000</b>
<b>ISOC Direct Contribution incl. development</b>	<b>\$ 322,793</b>	<b>\$ (1,206,245)</b>	<b>\$ (1,555,166)</b>	<b>\$ 348,920</b>	<b>\$ (2,112,000)</b>