

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

	October Actuals	YTD Actual	YTD Budget	YTD Variance	F	Annual Budget
<b>Income</b>						
IETF Registrations	\$ (15,760)	\$ 1,533,580	\$ 1,435,000	\$ 98,580		\$ 2,152,250
Meeting Sponsorships	-	312,767	280,000	32,767		310,000
NOC Sponsorships	-	343,293	361,000	(17,707)		556,000
Hotel Commissions	-	148,015	105,000	43,015		145,000
New/Miscellaneous Revenue	-	150,403	60,000	90,403		100,000
<b>Total Income</b>	<b>\$ (15,760)</b>	<b>\$ 2,488,057</b>	<b>\$ 2,241,000</b>	<b>\$ 247,057</b>		<b>\$ 3,263,250</b>
<b>Expenses</b>						
RFC Editor	\$ 68,300	\$ 730,774	\$ 738,834	8,060		\$ 899,600
IETF Secretariat & Meeting (AMS)	148,000	1,471,056	1,480,000	8,944		1,775,000
Other Secretarial Expenses	-	-	-	-		-
Variable Managed Meeting Costs	2,308	686,065	581,000	(105,065)		912,000
Meeting Space	650	231,665	320,000	88,335		350,000
Other Meeting Expenses	15,354	90,432	78,150	(12,282)		118,000
NOC Expenses	204	385,615	405,000	19,385		600,000
IASA Support (incl. IAD expenses & salary)	32,333	261,526	245,664	(15,862)		322,500
IETF Support	-	25,187	25,580	393		33,750
IAB Support	1,754	25,229	23,330	(1,899)		30,750
IRTF Support	-	10,722	10,000	(722)		15,000
Special Projects	1,005	15,106	42,000	26,894		50,000
NonCom Support	-	1,526	8,666	7,140		13,000
IETF Trust Expenses	2,466	24,227	31,000	6,773		35,000
Transition Expenses	-	6,000	85,000	79,000		85,000
IT Maintenance	-	825	33,332	32,507		50,000
G&A/Governance (Indirect)	10,000	100,000	100,000	-		120,000
<b>Total Expenses</b>	<b>\$ 282,374</b>	<b>\$ 4,065,956</b>	<b>\$ 4,207,556</b>	<b>\$ 141,600</b>		<b>\$ 5,409,600</b>
<b>ISOC Direct Contribution excl. development</b>	<b>\$ (298,134)</b>	<b>\$ (1,577,898)</b>	<b>\$ (1,966,556)</b>	<b>\$ 388,658</b>		<b>\$ (2,146,350)</b>
<b>IT Tools Development</b>	<b>32,483</b>	<b>130,443</b>	<b>144,000</b>	<b>13,557</b>		<b>215,000</b>
<b>ISOC Direct Contribution incl. development</b>	<b>\$ (330,617)</b>	<b>\$ (1,708,341)</b>	<b>\$ (2,110,556)</b>	<b>\$ 402,215</b>		<b>\$ (2,361,350)</b>