

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

	October Actuals	YTD Actual	YTD Budget	YTD Variance	Annual Budget
Income					
IETF Registrations	\$ -	\$ 1,593,135	\$ 1,440,750	\$ 152,385	\$ 2,195,000
Meeting Sponsorships	-	660,000	600,000	60,000	930,000
InKind Sponsorships	-	178,330	173,334	4,996	260,000
Hotel Commissions	-	160,581	110,000	50,581	170,000
Bits-N-Bites	-	65,625	150,000	(84,375)	225,000
Event Revenue	-	105,500	100,000	5,500	150,000
Miscellaneous Revenue	(1,361)	122,921	20,000	102,921	25,000
Total Income	\$ (1,361)	\$ 2,886,093	\$ 2,594,084	\$ 292,009	\$ 3,955,000
Expenses					
RFC Editor	\$ 82,113	\$ 808,802	\$ 808,340	(462)	\$ 970,000
IETF Secretariat & Meeting (AMS)	155,400	1,546,600	1,546,600	-	1,857,000
Variable Managed Meeting Costs	13,882	683,059	618,929	(64,130)	945,000
Meeting Space	-	120,077	140,000	19,923	140,000
Other Meeting Expenses	10,089	228,094	176,057	(52,037)	264,400
NOC Expenses	-	399,757	390,000	(9,757)	585,000
IASA Support (incl. IAD expenses & salary)	14,996	277,161	331,837	54,676	402,500
IETF Support	-	22,517	23,750	1,233	33,000
IAB Support	-	36,870	23,750	(13,120)	33,000
IRTF Support	-	5,310	6,666	1,356	10,000
Independent Submissions Editor	-	11,143	13,334	2,191	20,000
Special Projects	-	-	37,500	37,500	50,000
NomCom Support	-	3,553	5,400	1,847	8,000
IETF Trust Expenses	7,010	31,839	32,580	741	39,100
Transition Expenses	-	-	7,500	7,500	10,000
IT Maintenance	10,650	78,770	100,000	21,231	150,000
G&A/Governance (Indirect)	13,958	139,581	250,000	110,419	300,000
Total Expenses	\$ 308,098	\$ 4,393,134	\$ 4,512,243	\$ 119,110	\$ 5,817,000
ISOC Direct Contribution excl. development	\$ (309,458)	\$ (1,507,041)	\$ (1,918,159)	\$ 411,118	\$ (1,862,000)
IT Tools Development	16,000	21,997	-	(21,997)	250,000
ISOC Direct Contribution incl. development	\$ (325,458)	\$ (1,529,038)	\$ (1,918,159)	\$ 389,121	\$ (2,112,000)