

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

	September Actuals	YTD Actual	YTD Budget	YTD Variance	Annual Budget
<b>Income</b>					
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	-	67,500	150,000	(82,500)	225,000
Event Revenue	-	105,500	100,000	5,500	150,000
Miscellaneous Revenue	1,362	124,282	18,000	106,282	25,000
<b>Total Income</b>	<b>\$ 1,362</b>	<b>\$ 2,889,328</b>	<b>\$ 2,592,084</b>	<b>\$ 297,244</b>	<b>\$ 3,955,000</b>
<b>Expenses</b>					
RFC Editor	\$ 79,000	\$ 726,689	\$ 727,506	817	\$ 970,000
IETF Secretariat & Meeting (AMS)	155,400	1,391,200	1,391,200	-	1,857,000
Variable Managed Meeting Costs	(1,442)	669,177	618,929	(50,248)	945,000
Meeting Space	-	120,077	140,000	19,923	140,000
Other Meeting Expenses	23,583	218,005	176,057	(41,948)	264,400
NOC Expenses	3,339	399,757	390,000	(9,757)	585,000
IASA Support (incl. IAD expenses & salary)	33,024	262,166	301,087	38,921	402,500
IETF Support	218	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	7,582	24,829	29,322	4,493	39,100
Transition Expenses	-	-	7,500	7,500	10,000
IT Maintenance	-	68,120	100,000	31,881	150,000
G&A/Governance (Indirect)	13,958	125,623	225,000	99,377	300,000
<b>Total Expenses</b>	<b>\$ 314,663</b>	<b>\$ 4,085,036</b>	<b>\$ 4,217,001</b>	<b>\$ 131,965</b>	<b>\$ 5,817,000</b>
<b>ISOC Direct Contribution excl. development</b>	<b>\$ (313,301)</b>	<b>\$ (1,195,708)</b>	<b>\$ (1,624,917)</b>	<b>\$ 429,209</b>	<b>\$ (1,862,000)</b>
<b>IT Tools Development</b>	<b>-</b>	<b>65,977</b>	<b>-</b>	<b>(65,977)</b>	<b>250,000</b>
<b>ISOC Direct Contribution incl. development</b>	<b>\$ (313,301)</b>	<b>\$ (1,261,685)</b>	<b>\$ (1,624,917)</b>	<b>\$ 363,232</b>	<b>\$ (2,112,000)</b>