

ICANN

IANA Transition Project - Personnel Cost Allocation  
FY15 and FY16 - Actuals Through Q3 March 2016

(\$ in thousands)

FY15 - Based on actual compensation and budgeted allocation % (with adjustments for new hires and transfers).

Major Contributors (time spent on IANA Stewardship Transition is equal to or great than 50%)			USG ALLOCATION %	% of Time Applied to Each USG Initiative					
DEPARTMENT	POSITION	LAST NAME		ACCOUNTABILITY	IANA TRANSITION	RELATIONS W/ POLICY & GOVERNANCE BODIES	ROOT ZONE UPDATES IMPLEMENTATION	TOTAL	
0121 - Strategic Reviews & Initiatives	Strategic Initiatives Manager	Jansen	75%	50%	50%	0%	0%	100%	
0121 - Strategic Reviews & Initiatives	Public Policy Manager	Abuhamad	100%	50%	50%	0%	0%	100%	
0121 - Strategic Reviews & Initiatives	Senior Advisor to the President on Strategy	Swinehart	50%	50%	50%	0%	0%	100%	
0121 - Strategic Reviews & Initiatives	Director of Strategy Operations	Ramaj	50%	50%	50%	0%	0%	100%	
0121 - Strategic Reviews & Initiatives	Senior Manager, Accountability	Peake	100%	100%	0%	0%	0%	100%	
0210 - Communications	Communications Coordinator	Jett	100%	33%	33%	33%	0%	100%	
0710 - Legal	Assistant General Counsel	Eisner	50%	25%	25%	50%	0%	100%	
SUBTOTAL - Major Contributors		FTE	5.3	\$ 400	\$ 297	\$ 100	-	\$ 797	
Regular Contributors (time spent on IANA Stewardship Transition is less than 50%)			FTE	% of Time Applied to Each USG Initiative					
DEPARTMENT	POSITION	LAST NAME		ACCOUNTABILITY	IANA TRANSITION	RELATIONS W/ POLICY & GOVERNANCE BODIES	ROOT ZONE UPDATES IMPLEMENTATION	Total	
0210 - Communications	Executive Assistant	Middleton	0.7	33%	33%	33%	0%	100%	
0210 - Communications	Sr Director Communications	Trengrove							
0710 - Legal	Regional Counsel, APAC	Rahim	0.3	25%	25%	50%	0%	100%	
1040 - Business Intelligence & Project Management	Sr. Dir. Business Intelligence & Program Mgmt	Cornell	0.2	25%	25%	25%	25%	100%	
0840 - Online Community Services	Senior Product Manager	Bengford	0.3	0%	100%	0%	0%	100%	
SUBTOTAL - Regular Contributors			1.5	\$ 73	\$ 148	\$ 82	\$ 14	\$ 317	
FY15 TOTAL <sup>1</sup>			FTE	6.8	\$ 473	\$ 445	\$ 181	\$ 14	\$ 1,113

FY16 - Based on actual compensation and budgeted allocation % (with adjustments for new hires and transfers).

Major Contributors (time spent on IANA Stewardship Transition is equal to or great than 50%)			USG ALLOCATION %	% of Time Applied to Each USG Initiative				
DEPARTMENT	POSITION	LAST NAME		ACCOUNTABILITY	IANA TRANSITION	RELATIONS W/ POLICY & GOVERNANCE BODIES	ROOT ZONE UPDATES IMPLEMENTATION	TOTAL
121 - Multistakeholder Strategy & Strategic Initiatives	Sr. Advisor to the President on Strategy	Swinehart	100%	50%	50%	0%	0%	100%
121 - Multistakeholder Strategy & Strategic Initiatives	Public Policy Manager	Abuhamad	100%	50%	50%	0%	0%	100%
121 - Multistakeholder Strategy & Strategic Initiatives	Strategic Initiatives Manager	Jansen	83%	85%	15%	0%	0%	100%
121 - Multistakeholder Strategy & Strategic Initiatives	Project and Operations Assistant	Brewer	94%	75%	25%	0%	0%	100%
0210 - Communications	Executive Assistant	Middleton	50%	60%	40%	0%	0%	100%
0210 - Communications	Director of Communications	Pimentel	100%	60%	40%	0%	0%	100%
0210 - Communications	Communications Coordinator	Jett	100%	60%	40%	0%	0%	100%
0410 - Governmental Engagement	Vice President Strategic Programs	Hedlund	60%	0%	100%	0%	0%	100%
0710 - Legal	Assistant General Counsel	Eisner	80%	50%	50%	0%	0%	100%
0810 - GDD Executive	Senior Director, Strategic Programs	Nguyen	83%	20%	60%	0%	20%	100%
0810 - GDD Executive	Strategic Programs Manager	Green	75%	40%	60%	0%	0%	100%
SUBTOTAL - Major Contributors		FTE	9.2	\$ 554	\$ 734	\$ -	\$ 28	\$ 1,316

Regular Contributors (time spent on IANA Stewardship Transition is less than 50%)			FTE	% of Time Applied to Each USG Initiative					
DEPARTMENT	POSITION	LAST NAME		ACCOUNTABILITY	IANA TRANSITION	RELATIONS W/ POLICY & GOVERNANCE BODIES	ROOT ZONE UPDATES IMPLEMENTATION	Total	
121 - Multistakeholder Strategy & Strategic Initiatives	Director, Strategic Initiatives	Mulberry	0.1	100%	0%	0%	0%	100%	
0210 - Communications	Communications Manager, Latin America	Dans	2.1	68%	32%	0%	0%	100%	
	Director North American Communications	White							
	Vice President Global Communications	Burns							
	Global Communications Coordinator	Aw							
	Sr. Director, GDD Communications	Carlson							
	Global Media Coordinator	Cole							
	Sr. Director, Communication and Content	Juginovic							
	Graphic Designer	Polito							
	Technical Editor & Writer	Enger							
	Head of Communications, APAC	Teo							
	EMEA Communications Director	Madi							
	Internal Communications Manager	Crampton							
	gTLD Communication Manager	Davenport							
Social Media Coordinator	Schoer								
0410 - Governmental Engagement	Vice President Governmental Engagement	Inne	0.6	62%	34%	4%		100%	
	Vice President Governmental & IGOs Engagement	Hickson							
	Vice President Global Stakeholder Engagement	Markovski							
	Vice President Governmental & IGOs Engagement	Carver							
0710 - Legal	General Counsel & Secretary	Jeffrey	0.3	50%	50%	0%	0%	100%	
0935 - Office of CTO	Chief Technology Officer	Conrad	0.6	0%	0%	0%	100%	100%	
	Principal Technologist	Durand							
1020 - Finance & Procurement	Chief Financial Officer	Calvez	0.2	50%	50%	0%	0%	100%	
SUBTOTAL - Regular Contributors			3.9	\$ 420	\$ 235	\$ 4	\$ 153	\$ 812	
FY16 TOTAL <sup>1</sup>			FTE	13.2	\$ 973	\$ 969	\$ 4	\$ 181	\$ 2,128
ACTUALS (FY15-FY16 Q3)			FTE	20.0	\$ 1,447	\$ 1,414	\$ 186	\$ 195	\$ 3,241

<sup>1</sup> The amounts at the bottom of each table above result from applying the percentages to the total compensation costs for each of the positions and adding together the resulting amounts by position. The total compensation costs by individual