

IANA Transition
Statement of Activity
February 2017 YTD - Eight months July 1, 2016 - February 28, 2017

Amounts in USD Thousands (000s)	February 2017 YTD - Eight months July 1, 2016 - February 28, 2017							YTD Committed Expense	Subtotal YTD Actual plus Committed	% Spend To-Date	2017 Budget Remaining	2017 Total	
	Staff	Travel & Meetings	Telecom & Language Support	Legal Services	US Gov't Affairs (Lobbying)	Other Professional Services	Total					Budget	% To-Date
Cross Community Working Group Support													
IRP Phase 2	\$ -	\$ -	\$ -	\$ 155	\$ -	\$ -	\$ 155	\$ -	\$ 155	30%	\$ 364	\$ 519	67%
Accountability WS2	-	42	-	-	-	-	42	-	42	2%	1,858	1,900	67%
Total Costs - Cross Community Working Group Support	-	42	-	155	-	-	197	-	197	8%	2,221	2,419	67%
ICANN Support													
IRP Phase 2	-	-	-	26	-	-	26		26	6%	374	400	67%
Accountability WS2	448	23	12	2	-	188	672		672	57%	509	1,181	67%
Transition Implementation	576	22	9	1,598	-	692	2,896		2,896	79%	750	3,646	67%
General Project Activities	571	8	-	-	255	51	885		885	76%	280	1,164	67%
Total Costs - ICANN Support	1,595	52	21	1,626	255	931	4,479	-	4,479	70%	1,912	6,391	67%
Total IANA Transition Project													
IRP Phase 2	-	-	-	181	-	-	181		181	20%	738	919	67%
Accountability WS2	448	65	12	2	-	188	715		715	23%	2,367	3,081	67%
Transition Implementation	576	22	9	1,598	-	692	2,896		2,896	79%	750	3,646	67%
General Project Activities	571	8	-	-	255	51	885		885	76%	280	1,164	67%
Total Costs - IANA Transition Project	\$ 1,595	\$ 94	\$ 21	\$ 1,781	\$ 255	\$ 931	\$ 4,676	\$ -	\$ 4,676	53%	\$ 4,134	\$ 8,810	67%

Total Budget by Cost Category	\$ 2,708	\$ 552	\$ 830	\$ 3,330	\$ 250	\$ 1,140	\$ 8,810
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% Spend To-Date vs. Budget by Cost Category 59% 17% 2% 53% 102% 82% 53%

Comments:

Total spend after 8 months represents 53% of annual budget as compared to a year-to-date budget of 67%.

- Community Support represents 8% of the budget due to delays in WS2 activities. Spend year to date represents legal analyses supporting the IRP work and community travel expenses for the CCWG meeting at ICANN 57

- ICANN Support represented 70% of the annual spend after 8 months, with a majority of the spend related to the Transition implementation work for the NTIA contract expiration. Year to date reporting reflects a reallocation of expense from WS2 to Transition implementation since the work for the NTIA contract expiration occurred during the first eight months and WS2 work to continue for the remainder of the year.

Additional comments by cost category:

- Transition Implementation - Legal Services - These expenses are for legal advice in support of contracts and agreements for the transition implementation and are now complete.

- Transition Implementation - Other professional Services - These expenses are related to transition implementation expenses for contractors, communication activities and supporting services.