

IANA Transition
Statement of Activity
February 2018 YTD - Eight months July 1, 2017 - February 28, 2018

Amounts in USD Thousands (000s)	February 2018 YTD - Eight months July 1, 2017 - February 28, 2018							YTD Committed Expense	Subtotal YTD Actual plus Committed	% Spend To-Date	2018 Budget Remaining	2018 Total Budget	% Budget To-Date
	Staff	Travel & Meetings	Telecom & Language Support	Legal Services	US Gov't Affairs (Lobbying)	Other Professional Services	Total						
Cross Community Working Group Support													
IRP Phase 2	\$ -	\$ -	\$ -	\$ 12	\$ -	\$ -	\$ 12	\$ -	\$ 12	14%	\$ 75	\$ 88	67%
Accountability WS2	-	31	-	-	-	-	31	-	31	5%	532	563	67%
Total Costs - Cross Community Working Group Support	-	31	-	12	-	-	43	-	43	7%	607	650	67%
ICANN Support													
IRP Phase 2	-	-	-	-	-	-	-		-	0%	88	88	67%
Accountability WS2	525	-	14	5	-	186	730		730	31%	1,630	2,360	67%
Total Costs - ICANN Support	525	-	14	5	-	186	730	-	730	30%	1,717	2,447	67%
Total IANA Transition Project													
IRP Phase 2	-	-	-	12	-	-	12		12	7%	163	175	67%
Accountability WS2	525	31	14	5	-	186	760		760	26%	2,162	2,922	67%
Total Costs - IANA Transition Project	\$ 525	\$ 31	\$ 14	\$ 17	\$ -	\$ 186	\$ 773	\$ -	\$ 773	25%	\$ 2,324	\$ 3,097	67%

Total Budget by Cost Category	\$ 937	\$ 160	\$ 450	\$ 700	\$ -	\$ 850	\$ 3,097
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% Spend To-Date vs. Budget by Cost Category 56% 19% 3% 2% 0% 22% 25%

Comments:

Total spend for YTD February 2018, represents 25% of the annual budget as compared to a year-to-date budget of 67%.

- Community Support: spend year-to-date represents legal analyses, supporting the IRP work and community travel expenses for the CCWG meeting at ICANN meetings.

- ICANN Support represents 30% of the annual spend after eight months - below target, due to:

- Limited legal expenses.
- Lower than budgeted subgroups activity and subsequent support.