

IANA Transition
Statement of Activity
April 2017 YTD - Ten months July 1, 2016 - April 30, 2017

Amounts in USD Thousands (000s)	April 2017 YTD - Ten months July 1, 2016 - April 30, 2017							YTD Committed Expense	Subtotal YTD Actual plus Committed	% Spend To-Date	2017 Budget Remaining	2017 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	\$ -	\$ -	\$ -	\$ 126	\$ -	\$ -	\$ 126	\$ -	\$ 126	24%	\$ 393	\$ 519	83%
Accountability WS2	-	89	-	-	-	-	89	-	89	5%	1,811	1,900	83%
Total Costs - Cross Community Working Group Support	-	89	-	126	-	-	215	-	215	9%	2,204	2,419	83%
ICANN Support													
IRP Phase 2	-	-	-	26	-	-	26		26	6%	374	400	83%
Accountability WS2	598	26	55	46	-	308	1,034		1,034	88%	148	1,181	83%
Transition Implementation	716	22	9	1,561	-	729	3,037		3,037	83%	609	3,646	83%
General Project Activities	546	8	-	-	255	51	859		859	74%	305	1,164	83%
Total Costs - ICANN Support	1,860	56	64	1,633	255	1,088	4,956	-	4,956	78%	1,436	6,391	83%
Total IANA Transition Project													
IRP Phase 2	-	-	-	152	-	-	152		152	17%	767	919	83%
Accountability WS2	598	115	55	46	-	308	1,123		1,123	36%	1,959	3,081	83%
Transition Implementation	716	22	9	1,561	-	729	3,037		3,037	83%	609	3,646	83%
General Project Activities	546	8	-	-	255	51	859		859	74%	305	1,164	83%
Total Costs - IANA Transition Project	\$ 1,860	\$ 144	\$ 64	\$ 1,759	\$ 255	\$ 1,088	\$ 5,171	\$ -	\$ 5,171	59%	\$ 3,639	\$ 8,810	83%
Total Budget by Cost Category	\$ 2,708	\$ 552	\$ 830	\$ 3,330	\$ 250	\$ 1,140	\$ 8,810						
% Spend To-Date vs. Budget by Cost Category	69%	26%	8%	53%	102%	95%	59%						

Comments:

Total spend after 10 months represents 59% of annual budget as compared to a year-to-date budget of 83%.

- Community Support represents 9% 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 meetings

- ICANN Support represented 78% of the annual spend after 10 months, with a majority of the spend related to the Transition implementation work for the NTIA contract expiration.

Additional comments by cost category:

-Personnel - The personnel allocated by department to the IANA project was trued up to represent an estimate of actual time worked on the transition implementation and Accountability WS2. The net result was a decrease in total personnel expense of \$126k.

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