

IANA Transition
Statement of Activity
June 2017 YTD - Twelve months July 1, 2016 - June 30, 2017

Amounts in USD Thousands (000s)	June 2017 YTD - Twelve months July 1, 2016 - June 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	100%
Accountability WS2	-	86	-	-	-	-	86	-	86	5%	1,814	1,900	100%
Transition Implementation	-	-	-	-	-	-	-	-	-	-	-	-	100%
General Project Activities	-	-	-	-	-	-	-	-	-	-	-	-	100%
Total Costs - Cross Community Working Group Support	-	86	-	126	-	-	212	-	212	9%	2,207	2,419	100%
ICANN Support													
IRP Phase 2	-	-	-	26	-	-	26		26	6%	374	400	100%
Accountability WS2	730	40	24	84	-	372	1,251		1,251	106%	(69)	1,181	100%
Transition Implementation	741	24	9	1,555	-	695	3,024		3,024	83%	622	3,646	100%
General Project Activities	587	8	-	-	255	51	900		900	77%	264	1,164	100%
Total Costs - ICANN Support	2,058	72	33	1,664	255	1,118	5,201	-	5,201	81%	1,191	6,391	100%
Total IANA Transition Project													
IRP Phase 2	-	-	-	152	-	-	152		152	17%	767	919	100%
Accountability WS2	730	126	24	84	-	372	1,336		1,336	43%	1,745	3,081	100%
Transition Implementation	741	24	9	1,555	-	695	3,024		3,024	83%	622	3,646	100%
General Project Activities	587	8	-	-	255	51	900		900	77%	264	1,164	100%
Total Costs - IANA Transition Project	\$ 2,058	\$ 158	\$ 33	\$ 1,791	\$ 255	\$ 1,118	\$ 5,412	\$ -	\$ 5,412	61%	\$ 3,398	\$ 8,810	100%

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 76% 29% 4% 54% 102% 98% 61%

Comments:

Total spend after 12 months represents 61% of annual budget as compared to a year-to-date budget of 100%.

- 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 81% of the annual spend after 12 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.