

**IANA Transition**  
**Statement of Activity**  
**FY2018 - Twelve months July 1, 2017 - June 30, 2018**

Amounts in USD Thousands (000s)	FY2018 - Twelve months July 1, 2017 - June 30, 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						
<b>Cross Community Working Group Support</b>													
IRP Phase 2	\$ -	\$ -	\$ -	\$ 40	\$ -	\$ -	\$ 40	\$ -	\$ 40	46%	\$ 47	\$ 88	100%
Accountability WS2	-	93	-	-	-	16	109	-	109	19%	454	563	100%
<b>Total Costs - Cross Community Working Group Support</b>	-	93	-	40	-	16	149	-	149	23%	501	650	100%
<b>ICANN Support</b>													
IRP Phase 2	-	-	-	-	-	-	-		-	0%	88	88	100%
Accountability WS2	837	2	8	(3)	-	335	1,179		1,179	50%	1,180	2,360	100%
<b>Total Costs - ICANN Support</b>	837	2	8	(3)	-	335	1,179	-	1,179	48%	1,268	2,447	100%
<b>Total IANA Transition Project</b>													
IRP Phase 2	-	-	-	40	-	-	40		40	23%	135	175	100%
Accountability WS2	837	95	8	(3)	-	351	1,288		1,288	44%	1,634	2,922	100%
<b>Total Costs - IANA Transition Project</b>	\$ 837	\$ 95	\$ 8	\$ 37	\$ -	\$ 351	\$ 1,328	\$ -	\$ 1,328	43%	\$ 1,769	\$ 3,097	100%
Total Budget by Cost Category	\$ 937	\$ 160	\$ 450	\$ 700	\$ -	\$ 850	\$ 3,097						
% Spend To-Date vs. Budget by Cost Category	89%	60%	2%	5%	0%	41%	43%						

**Comments:**

Total spend for FY18 represented 43% of the annual budget

- 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 represented 48% of the annual spend - below target, due to:

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