

IANA Transition
Statement of Activity
November 2016 YTD - Five months July 1, 2016 - November 30, 2016

Amounts in USD Thousands (000s)	ACTUALS JULY 1 2016 - NOVEMBER 30 2016							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	\$ -	\$ -	\$ -	\$ 119	\$ -	\$ -	\$ 119	\$ -	\$ 119	23%	\$ 400	\$ 519	42%
Accountability WS2	-	32	-	-	-	-	32	-	32	2%	1,867	1,900	42%
Total Costs - Cross Community Working Group Support	-	32	-	119	-	-	152	-	152	6%	2,267	2,419	42%
ICANN Support													
IRP Phase 2	-	-	-	28	-	-	28		28	7%	372	400	42%
Accountability WS2	171	8	9	-	-	81	269		269	23%	912	1,181	42%
Transition Implementation	607	31	9	1,742	-	678	3,067		3,067	84%	579	3,646	42%
General Project Activities	362	9	-	-	306	0	677		677	58%	487	1,164	42%
Total Costs - ICANN Support	1,140	49	18	1,770	306	760	4,041	-	4,041	63%	2,350	6,391	42%
Total IANA Transition Project													
IRP Phase 2	-	-	-	148	-	-	148		148	16%	771	919	42%
Accountability WS2	171	41	9	-	-	81	302		302	10%	2,780	3,081	42%
Transition Implementation	607	31	9	1,742	-	678	3,067		3,067	84%	579	3,646	42%
General Project Activities	362	9	-	-	306	0	677		677	58%	487	1,164	42%
Total Costs - IANA Transition Project	\$ 1,140	\$ 81	\$ 18	\$ 1,889	\$ 306	\$ 760	\$ 4,193	\$ -	\$ 4,193	48%	\$ 4,617	\$ 8,810	42%

Total Budget by Cost Category	\$ 2,708	\$ 552	\$ 830	\$ 3,330	\$ 250	\$ 1,140	\$ 8,810
% Spend To-Date vs. Budget by Cost Category	42%	15%	2%	57%	122%	67%	48%

Comments:

Total spend after 5 months represents 48% of annual budget as compared to a year-to-date budget of 42%.

- Community Support represents 7% of the budget due to minimal community driven legal expense for WS2. Spend year to date represents legal analyses supporting the IRP work and estimates of the community travel expenses for the CCWG meeting at ICANN 57

- ICANN Support represented 63% of the annual spend after 5 months, with a majority of the spend related to the Transition implementation work for NTIA contract expiration.

Transition implementation activities, now largely completed, had higher legal expense and higher other professional services fees than budgeted.

Legal expense related to transition implementation legal advice in support of contracts and agreements.

The other professional expense is related to transition implementation spend for contractors, communication activities and supporting services. November reporting reflects a reallocation of expense from WS2 to Transition implementation. YTD expenses are higher than expected for Transition implementation.

The remaining spend corresponds to staff support across WS2, communications and management and is offset by lower language services and telecom expense than budgeted.

**IANA Transition
2017 Budget
Statement of Activity**

Amount in USD Thousands (000s)

Amounts in USD Thousands (000s)	BUDGET						
	Staff	Travel & Meetings	Telecom & Language Support	Legal Services	Lobbying	Other Professional Services (1)	Total
Cross Community Working Group Support							
IRP Phase 2				\$ 400		\$ 119	\$ 519
Accountability WS2	-	275	-	1,400		225	1,900
Total Costs - Cross Community Working Group Support	-	275	-	1,800	-	344	2,419
ICANN Support							
IRP Phase 2				400			400
Accountability WS2	382	79	201			519	1,181
Transition Implementation	1,457	153	629	1,130		277	3,646
General Project Activities	869	45			250		1,164
Total Costs - ICANN Support	2,708	277	830	1,530	250	796	6,391
Total IANA Transition Project							
IRP Phase 2	-	-	-	800	-	119	919
Accountability WS2	382	354	201	1,400	-	744	3,081
Transition Implementation	1,457	153	629	1,130	-	277	3,646
General Project Activities	869	45	-	-	250	-	1,164
Total Costs - IANA Transition Project	\$ 2,708	\$ 552	\$ 830	\$ 3,330	\$ 250	\$ 1,140	\$ 8,810

Notes:

1) Other Professional services includes capital and contractors