

IANA Transition
Statement of Activity
November 2017 YTD - Five months July 1, 2017 - November 30, 2017

Amounts in USD Thousands (000s)	November 2017 YTD - Five months July 1, 2017 - November 30, 2017							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	\$ -	\$ -	\$ -	\$ 7	\$ -	\$ -	\$ 7	\$ -	\$ 7	7%	\$ 81	\$ 88	42%
Accountability WS2	-	11	-	-	-	-	11	-	11	2%	551	563	42%
Total Costs - Cross Community Working Group Support	-	11	-	7	-	-	18	-	18	3%	632	650	42%
ICANN Support													
IRP Phase 2	-	-	-	-	-	-	-		-	0%	88	88	42%
Accountability WS2	330	-	11	21	-	120	481		481	20%	1,879	2,360	42%
Total Costs - ICANN Support	330	-	11	21	-	120	481	-	481	20%	1,966	2,447	42%
Total IANA Transition Project													
IRP Phase 2	-	-	-	7	-	-	7		7	4%	168	175	42%
Accountability WS2	330	11	11	21	-	120	492		492	17%	2,430	2,922	42%
Total Costs - IANA Transition Project	\$ 330	\$ 11	\$ 11	\$ 27	\$ -	\$ 120	\$ 499	\$ -	\$ 499	16%	\$ 2,598	\$ 3,097	42%

Total Budget by Cost Category	\$ 937	\$ 160	\$ 450	\$ 700	\$ -	\$ 850	\$ 3,097
--------------------------------------	--------	--------	--------	--------	------	--------	----------

% Spend To-Date vs. Budget by Cost Category 35% 7% 2% 4% 0% 14% 16%

Comments:

Total spend for YTD November **2017** represents 16% of annual budget as compared to a year-to-date budget of 42%.

- 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 20% of the annual spend after four months - below target due to: