

**IANA Transition**  
**Statement of Activity**  
**September 2017 YTD - Three months July 1, 2017 - September 30, 2017**

Amounts in USD Thousands (000s)	September 2017 YTD - Three months July 1, 2017 - September 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						
<b>Cross Community Working Group Support</b>													
IRP Phase 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 88	\$ 88	25%
Accountability WS2	-	-	-	-	-	-	-	-	-	0%	563	563	25%
<b>Total Costs - Cross Community Working Group Support</b>	-	-	-	-	-	-	-	-	-	0%	650	650	25%
<b>ICANN Support</b>													
IRP Phase 2	-	-	-	-	-	-	-	-	-	0%	88	88	25%
Accountability WS2	198	-	9	-	-	58	264	-	264	11%	2,095	2,360	25%
<b>Total Costs - ICANN Support</b>	198	-	9	-	-	58	264	-	264	11%	2,183	2,447	25%
<b>Total IANA Transition Project</b>													
IRP Phase 2	-	-	-	-	-	-	-	-	-	0%	175	175	25%
Accountability WS2	198	-	9	-	-	58	264	-	264	9%	2,658	2,922	25%
<b>Total Costs - IANA Transition Project</b>	\$ 198	\$ -	\$ 9	\$ -	\$ -	\$ 58	\$ 264	\$ -	\$ 264	9%	\$ 2,833	\$ 3,097	25%

Total Budget by Cost Category	\$ 937	\$ 160	\$ 450	\$ 700	\$ -	\$ 850	\$ 3,097
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% Spend To-Date vs. Budget by Cost Category      21%      0%      2%      0%      0%      7%      9%

**Comments:**

Total spend for YTD **September 2017** represents 9% of annual budget as compared to a year-to-date budget of 25%.

- Community Support: spend year-to-date represents legal analyses, supporting the IRP work and community travel expenses for the CCWG meeting at ICANN meetings -- with no actual activity for YTD September 2017.

- ICANN Support represented 11% of the annual spend after three months - below target due to the timing of staff support scheduled.