

IANA Transition
Statement of Activity
August 2017 YTD - Two months July 1, 2017 - August 31, 2017

Amounts in USD Thousands (000s)	August 2017 YTD - Two months July 1, 2017 - August 31, 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 88	\$ 88	17%
Accountability WS2	-	-	-	-	-	-	-	-	-	0%	563	563	17%
Total Costs - Cross Community Working Group Support	-	-	-	-	-	-	-	-	-	0%	650	650	17%
ICANN Support													
IRP Phase 2	-	-	-	-	-	-	-	-	-	0%	88	88	17%
Accountability WS2	130	-	6	-	-	47	184		184	8%	2,176	2,360	17%
Total Costs - ICANN Support	130	-	6	-	-	47	184	-	184	8%	2,263	2,447	17%
Total IANA Transition Project													
IRP Phase 2	-	-	-	-	-	-	-	-	-	0%	175	175	17%
Accountability WS2	130	-	6	-	-	47	184		184	6%	2,738	2,922	17%
Total Costs - IANA Transition Project	\$ 130	\$ -	\$ 6	\$ -	\$ -	\$ 47	\$ 184	\$ -	\$ 184	6%	\$ 2,913	\$ 3,097	17%

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

% Spend To-Date vs. Budget by Cost Category 14% 0% 1% 0% 0% 6% 6%

Comments:

Total spend for YTD **August 2017** represents 6% of annual budget as compared to a year-to-date budget of 17%.

- 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 August 2017.

- ICANN Support represented 8% of the annual spend after two months - below target due to the timing of staff support scheduled.