

IANA Transition
Statement of Activity
December 2016 YTD - Six months July 1, 2016 - December 31, 2016

Amounts in USD Thousands (000s)	ACTUALS JULY 1 2016 - DECEMBER 31 2016							YTD Committed Expense	Subtotal YTD Actual plus Committed	% Spend To-Date	2017 Budget Remaining	2017 Total	
	Staff	Travel & Meetings	Telecom & Language Support	Legal Services	US Gov't Affairs (Lobbying)	Other Professional Services	Total					Budget	% Budget To-Date
Cross Community Working Group Support													
IRP Phase 2	\$ -	\$ -	\$ -	\$ 123	\$ -	\$ -	\$ 123	\$ -	\$ 123	24%	\$ 396	\$ 519	50%
Accountability WS2	-	35	-	-	-	-	35	-	35	2%	1,864	1,900	50%
Total Costs - Cross Community Working Group Support	-	35	-	123	-	-	159	-	159	7%	2,260	2,419	50%
ICANN Support													
IRP Phase 2	-	-	-	26	-	-	26		26	6%	374	400	50%
Accountability WS2	305	22	9	2	-	148	485		485	41%	696	1,181	50%
Transition Implementation	534	17	9	1,663	-	692	2,915		2,915	80%	731	3,646	50%
General Project Activities	458	8	-	-	255	51	771		771	66%	393	1,164	50%
Total Costs - ICANN Support	1,297	46	18	1,691	255	891	4,197	-	4,197	66%	2,194	6,391	50%
Total IANA Transition Project													
IRP Phase 2	-	-	-	149	-	-	149		149	16%	770	919	50%
Accountability WS2	305	57	9	2	-	148	521		521	17%	2,560	3,081	50%
Transition Implementation	534	17	9	1,663	-	692	2,915		2,915	80%	731	3,646	50%
General Project Activities	458	8	-	-	255	51	771		771	66%	393	1,164	50%
Total Costs - IANA Transition Project	\$ 1,297	\$ 82	\$ 18	\$ 1,814	\$ 255	\$ 891	\$ 4,356	\$ -	\$ 4,356	49%	\$ 4,454	\$ 8,810	50%
Total Budget by Cost Category	\$ 2,708	\$ 552	\$ 830	\$ 3,330	\$ 250	\$ 1,140	\$ 8,810						
% Spend To-Date vs. Budget by Cost Category	48%	15%	2%	54%	102%	78%	49%						

Comments:

Total spend after 6 months represents 49% of annual budget as compared to a year-to-date budget of 50%.

- 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 community travel expenses for the CCWG meeting at ICANN 57

- ICANN Support represented 66% of the annual spend after 6 months, with a majority of the spend related to the Transition implementation work for the NTIA contract expiration. Transition implementation activities, now largely completed, had higher expenses than budgeted. December reporting reflects a reallocation of expense from WS2 to Transition implementation since the work for the NTIA contract expiration occurred during the first six months.

Additional comments by cost category:

-Transition Implementation - Legal Services - These expenses are for legal advice in support of contracts and agreements.

-Transition Implementation - Other professional Services - These expenses are related to transition implementation expenses for contractors, communication activities and supporting services.

**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