

**IANA Transition**  
**Statement of Activity**  
**November 2017 YTD - Six months July 1, 2017 - December 31, 2017**

Amounts in USD Thousands (000s)	November 2017 YTD - Six months July 1, 2017 - December 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						
<b>Cross Community Working Group Support</b>													
IRP Phase 2	\$ -	\$ -	\$ -	\$ 14	\$ -	\$ -	\$ 14	\$ -	\$ 14	16%	\$ 73	\$ 88	50%
Accountability WS2	-	15	-	-	-	-	15	-	15	3%	547	563	50%
<b>Total Costs - Cross Community Working Group Support</b>	-	15	-	14	-	-	29	-	29	5%	621	650	50%
<b>ICANN Support</b>													
IRP Phase 2	-	-	-	-	-	-	-	-	-	0%	88	88	50%
Accountability WS2	395	-	11	13	-	144	562	-	562	24%	1,798	2,360	50%
<b>Total Costs - ICANN Support</b>	395	-	11	13	-	144	562	-	562	23%	1,885	2,447	50%
<b>Total IANA Transition Project</b>													
IRP Phase 2	-	-	-	14	-	-	14	-	14	8%	161	175	50%
Accountability WS2	395	15	11	13	-	144	577	-	577	20%	2,345	2,922	50%
<b>Total Costs - IANA Transition Project</b>	\$ 395	\$ 15	\$ 11	\$ 27	\$ -	\$ 144	\$ 591	\$ -	\$ 591	19%	\$ 2,506	\$ 3,097	50%

Total Budget by Cost Category	\$ 937	\$ 160	\$ 450	\$ 700	\$ -	\$ 850	\$ 3,097
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% Spend To-Date vs. Budget by Cost Category      42%      9%      2%      4%      0%      17%      19%

**Comments:**

- Total spend for YTD December **2017** represents 19% of annual budget as compared to a year-to-date budget of 50%.
- 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 23% of the annual spend after **six** months - below target due to:
    - Limited legal expenses.
    - Lower than budgeted subgroups activity and subsequent support.