

IANA Transition
Statement of Activity
January 2018 YTD - Seven months July 1, 2017 - January 31, 2018

Amounts in USD Thousands (000s)	January 2018 YTD - Seven months July 1, 2017 - January 31, 2018							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	\$ -	\$ -	\$ -	\$ 14	\$ -	\$ -	\$ 14	\$ -	\$ 14	16%	\$ 73	\$ 88	58%
Accountability WS2	-	18	-	-	-	-	18	-	18	3%	545	563	58%
Total Costs - Cross Community Working Group Support	-	18	-	14	-	-	32	-	32	5%	618	650	58%
ICANN Support													
IRP Phase 2	-	-	-	-	-	-	-	-	-	0%	88	88	58%
Accountability WS2	460	-	13	13	-	154	639	-	639	27%	1,720	2,360	58%
Total Costs - ICANN Support	460	-	13	13	-	154	639	-	639	26%	1,808	2,447	58%
Total IANA Transition Project													
IRP Phase 2	-	-	-	14	-	-	14	-	14	8%	161	175	58%
Accountability WS2	460	18	13	13	-	154	657	-	657	22%	2,265	2,922	58%
Total Costs - IANA Transition Project	\$ 460	\$ 18	\$ 13	\$ 27	\$ -	\$ 154	\$ 671	\$ -	\$ 671	22%	\$ 2,426	\$ 3,097	58%
Total Budget by Cost Category	\$ 937	\$ 160	\$ 450	\$ 700	\$ -	\$ 850	\$ 3,097						
% Spend To-Date vs. Budget by Cost Category	49%	11%	3%	4%	0%	18%	22%						

Comments:

Total spend for YTD January 2018, represents 22% of the annual budget as compared to a year-to-date budget of 58%.

- 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 26% of the annual spend after seven months - below target, due to:

- Limited legal expenses.
- Lower than budgeted subgroups activity and subsequent support.