

IANA Transition
Statement of Activity
For the Month Ended July 31, 2017

Amounts in USD Thousands (000s)	For the Month Ended July 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	8%
Accountability WS2	-	-	-	\$ -	-	-	-	-	-	0%	563	563	8%
Total Costs - Cross Community Working Group Support	-	-	-	-	-	-	-	-	-	0%	650	650	8%
ICANN Support													
IRP Phase 2	-	-	-	-	-	-	-	-	-	0%	88	88	8%
Accountability WS2	82	-	2	12	-	-	96	-	96	4%	2,263	2,360	8%
Total Costs - ICANN Support	82	-	2	12	-	-	96	-	96	4%	2,351	2,447	8%
Total IANA Transition Project													
IRP Phase 2	-	-	-	-	-	-	-	-	-	0%	175	175	8%
Accountability WS2	82	-	2	12	-	-	96	-	96	3%	2,826	2,922	8%
Total Costs - IANA Transition Project	\$ 82	\$ -	\$ 2	\$ 12	\$ -	\$ -	\$ 96	\$ -	\$ 96	3%	\$ 3,001	\$ 3,097	8%

Total Budget by Cost Category	\$ 937	\$ 160	\$ 450	\$ 700	\$ -	\$ 850	\$ 3,097
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% Spend To-Date vs. Budget by Cost Category 9% 0% 1% 2% 0% 0% 3%

Comments:

Total spend for **July 2017** represents **3%** of annual budget as compared to a year-to-date budget of **8%**.

- Community Support represents **0%** of the FY18 budget. Spend year to date represents legal analyses supporting the IRP work and community travel expenses for the CCWG meeting at ICANN meetings

- ICANN Support represented **4%** of the annual spend after 1 month so slightly below target due to the timing of staff support scheduled.