

IANA Transition
Statement of Activity
March 2017 YTD - Nine months July 1, 2016 - March 31, 2017

Amounts in USD Thousands (000s)	March 2017 YTD - Nine months July 1, 2016 - March 31, 2017							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	% To-Date
Cross Community Working Group Support													
IRP Phase 2	\$ -	\$ -	\$ -	\$ 155	\$ -	\$ -	\$ 155	\$ -	\$ 155	30%	\$ 364	\$ 519	75%
Accountability WS2	-	87	-	-	-	-	87	-	87	5%	1,813	1,900	75%
Total Costs - Cross Community Working Group Support	-	87	-	155	-	-	242	-	242	10%	2,176	2,419	75%
ICANN Support													
IRP Phase 2	-	-	-	26	-	-	26		26	6%	374	400	75%
Accountability WS2	496	34	13	9	-	233	785		785	66%	396	1,181	75%
Transition Implementation	587	24	9	1,623	-	693	2,936		2,936	81%	710	3,646	75%
General Project Activities	651	8	-	-	255	51	964		964	83%	200	1,164	75%
Total Costs - ICANN Support	1,733	66	22	1,658	255	976	4,711	-	4,711	74%	1,680	6,391	75%
Total IANA Transition Project													
IRP Phase 2	-	-	-	181	-	-	181		181	20%	738	919	75%
Accountability WS2	496	121	13	9	-	233	873		873	28%	2,209	3,081	75%
Transition Implementation	587	24	9	1,623	-	693	2,936		2,936	81%	y 200	3,646	75%
General Project Activities	651	8	-	-	255	51	964		964	83%	200	1,164	75%
Total Costs - IANA Transition Project	\$ 1,733	\$ 153	\$ 22	\$ 1,813	\$ 255	\$ 976	\$ 4,953	\$ -	\$ 4,953	56%	\$ 3,857	\$ 8,810	75%

Total Budget by Cost Category	\$ 2,708	\$ 552	\$ 830	\$ 3,330	\$ 250	\$ 1,140	\$ 8,810
-------------------------------	----------	--------	--------	----------	--------	----------	----------

% Spend To-Date vs. Budget by Cost Category 64% 28% 3% 54% 102% 86% 56%

Comments:

Total spend after 9 months represents 56% of annual budget as compared to a year-to-date budget of 75%.

- Community Support represents 10% of the budget due to delays in WS2 activities. 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 74% of the annual spend after 9 months, with a majority of the spend related to the Transition implementation work for the NTIA contract expiration.

Additional comments by cost category:

- Transition Implementation - Legal Services - These expenses are for legal advice in support of contracts and agreements for the transition implementation and are now complete.
- Transition Implementation - Other professional Services - These expenses are related to transition implementation expenses for contractors, communication activities and supporting services.