

**IANA Transition**  
**Statement of Activity**  
**Mar 2018 YTD - Nine months July 1, 2017 - March 31, 2018**

Amounts in USD Thousands (000s)	Mar 2018 YTD - Nine months July 1, 2017 - March 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						
<b>Cross Community Working Group Support</b>													
IRP Phase 2	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ -	\$ 30	\$ -	\$ 30	35%	\$ 57	\$ 88	75%
Accountability WS2	-	60	-	-	-	-	60	-	60	11%	503	563	75%
<b>Total Costs - Cross Community Working Group Support</b>	-	60	-	30	-	-	90	-	90	14%	560	650	75%
<b>ICANN Support</b>													
IRP Phase 2	-	-	-	-	-	-	-		-	0%	88	88	75%
Accountability WS2	592	1	14	40	-	223	870		870	37%	1,489	2,360	75%
<b>Total Costs - ICANN Support</b>	592	1	14	40	-	223	870	-	870	36%	1,577	2,447	75%
<b>Total IANA Transition Project</b>													
IRP Phase 2	-	-	-	30	-	-	30		30	17%	145	175	75%
Accountability WS2	592	61	14	40	-	223	930		930	32%	1,992	2,922	75%
<b>Total Costs - IANA Transition Project</b>	\$ 592	\$ 61	\$ 14	\$ 70	\$ -	\$ 223	\$ 960	\$ -	\$ 960	31%	\$ 2,137	\$ 3,097	75%
Total Budget by Cost Category	\$ 937	\$ 160	\$ 450	\$ 700	\$ -	\$ 850	\$ 3,097						
% Spend To-Date vs. Budget by Cost Category	63%	38%	3%	10%	0%	26%	31%						

**Comments:**

Total spend for YTD March 2018, represents 31% of the annual budget as compared to a year-to-date budget of 75%.

- 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 36% of the annual spend after nine months - below target, due to:
  - Limited legal expenses.
  - Lower than budgeted subgroups activity and subsequent support.