

IANA Transition
Statement of Activity
May 2017 YTD - Eleven months July 1, 2016 - May 31, 2017

Amounts in USD Thousands (000s)	May 2017 YTD - Eleven months July 1, 2016 - May 31, 2017							YTD Committed Expense	Subtotal YTD Actual plus Committed	% Spend To-Date	2017 Budget Remaining	2017 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	\$ -	\$ -	\$ -	\$ 126	\$ -	\$ -	\$ 126	\$ -	\$ 126	24%	\$ 393	\$ 519	92%
Accountability WS2	-	95	-	-	-	-	95	-	95	5%	1,805	1,900	92%
Transition Implementation	-	-	-	-	-	-	-	-	-	-	-	-	92%
General Project Activities	-	-	-	-	-	-	-	-	-	-	-	-	92%
Total Costs - Cross Community Working Group Support	-	95	-	126	-	-	221	-	221	9%	2,198	2,419	92%
ICANN Support													
IRP Phase 2	-	-	-	26	-	-	26		26	6%	374	400	92%
Accountability WS2	664	34	17	64	-	345	1,125		1,125	95%	57	1,181	92%
Transition Implementation	728	24	9	1,538	-	693	2,992		2,992	82%	653	3,646	92%
General Project Activities	567	8	-	-	255	51	880		880	76%	284	1,164	92%
Total Costs - ICANN Support	1,959	66	26	1,628	255	1,088	5,023	-	5,023	79%	1,368	6,391	92%
Total IANA Transition Project													
IRP Phase 2	-	-	-	152	-	-	152		152	17%	767	919	92%
Accountability WS2	664	129	17	64	-	345	1,219		1,219	40%	1,862	3,081	92%
Transition Implementation	728	24	9	1,538	-	693	2,992		2,992	82%	653	3,646	92%
General Project Activities	567	8	-	-	255	51	880		880	76%	284	1,164	92%
Total Costs - IANA Transition Project	\$ 1,959	\$ 161	\$ 26	\$ 1,754	\$ 255	\$ 1,088	\$ 5,244	\$ -	\$ 5,244	60%	\$ 3,566	\$ 8,810	92%

Total Budget by Cost Category	\$ 2,708	\$ 552	\$ 830	\$ 3,330	\$ 250	\$ 1,140	\$ 8,810
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% Spend To-Date vs. Budget by Cost Category 72% 29% 3% 53% 102% 95% 60%

Comments:

Total spend after 11 months represents 60% of annual budget as compared to a year-to-date budget of 92%.

- Community Support represents 9% 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 79% of the annual spend after 11 months, with a majority of the spend related to the Transition implementation work for the NTIA contract expiration.

Additional comments by cost category:

-Personnel - The personnel allocated by department to the IANA project was trued up to represent an estimate of actual time worked on the transition implementation and Accountability WS2. The net result was a decrease in total personnel expense of \$126k.

Transition Implementation - Legal Services - These expenses are for legal advice in support of contracts and agreements for the transition implementation and are now complete.