

IANA Transition
Statement of Activity
May 2018 YTD - Eleven months July 1, 2017 - May 31, 2018

Amounts in USD Thousands (000s)	May 2018 YTD - Eleven months July 1, 2017 - May 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	\$ -	\$ -	\$ -	\$ 33	\$ -	\$ -	\$ 33	\$ -	\$ 33	38%	\$ 55	\$ 88	92%
Accountability WS2	-	72	-	-	-	-	72	-	72	13%	491	563	92%
Total Costs - Cross Community Working Group Support	-	72	-	33	-	-	104	-	104	16%	546	650	92%
ICANN Support													
IRP Phase 2	-	-	-	-	-	-	-		-	0%	88	88	92%
Accountability WS2	757	1	14	23	-	282	1,077		1,077	46%	1,283	2,360	92%
Total Costs - ICANN Support	757	1	14	23	-	282	1,077	-	1,077	44%	1,370	2,447	92%
Total IANA Transition Project													
IRP Phase 2	-	-	-	33	-	-	33		33	19%	142	175	92%
Accountability WS2	757	73	14	23	-	282	1,148		1,148	39%	1,774	2,922	92%
Total Costs - IANA Transition Project	\$ 757	\$ 73	\$ 14	\$ 56	\$ -	\$ 282	\$ 1,181	\$ -	\$ 1,181	38%	\$ 1,916	\$ 3,097	92%

Total Budget by Cost Category	\$ 937	\$ 160	\$ 450	\$ 700	\$ -	\$ 850	\$ 3,097
% Spend To-Date vs. Budget by Cost Category	81%	45%	3%	8%	0%	33%	38%

Comments:

Total spend for YTD May 2018, represents 38% of the annual budget as compared to a year-to-date budget of 92%.

- 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 44% of the annual spend after eleven months - below target, due to:
 - Limited legal expenses.
 - Lower than budgeted subgroups activity and subsequent support.
 - Lower than budgeted costs of assembling and polishing the final report