

**IANA Transition**  
**Statement of Activity**  
**October 2016 YTD - Four months July 1, 2016 - October 31, 2016**

| Amounts in USD Thousands (000s)                            | ACTUALS JULY 1 2016 - OCTOBER 31 2016 |                      |                                  |                   |                                   |   |          | YTD<br>Committed<br>Expense | Subtotal<br>YTD Actual<br>plus<br>Committed | %<br>Spend<br>To-Date | 2017<br>Budget<br>Remaining | 2017 Total<br>Budget      %<br>To-Date |     |
|--|---------------------------------------|----------------------|----------------------------------|-------------------|-----------------------------------|---|----------|-----------------------------|---|-----------------------|-----------------------------|--|-----|
|  | Staff                                 | Travel &<br>Meetings | Telecom &<br>Language<br>Support | Legal<br>Services | US Gov't<br>Affairs<br>(Lobbying) | Other<br>Professional<br>Services<br>(Including<br>Contractors) | Total    |                             |   |                       |                             |  |     |
| <b>Cross Community Working Group Support</b>               |                                       |                      |                                  |                   |                                   |   |          |                             |   |                       |                             |  |     |
| IRP Phase 2  | \$ -                                  | \$ -                 | \$ -                             | \$ 118            | \$ -                              | \$ -  | \$ 118   | \$ -                        | \$ 118                                      | 23%                   | \$ 401                      | \$ 519                                 | 33% |
| Accountability WS2   | -                                     | 11                   | -                                | -                 | -                                 | -   | 11       | -                           | 11  | 1%                    | 1,889                       | 1,900                                  | 33% |
| <b>Total Costs - Cross Community Working Group Support</b> | -                                     | 11                   | -                                | 118               | -                                 | -   | 129      | -                           | 129   | 5%                    | 2,290                       | 2,419                                  | 33% |
| <b>ICANN Support</b>                                       |                                       |                      |                                  |                   |                                   |   |          |                             |   |                       |                             |  |     |
| IRP Phase 2  | -                                     | -                    | -                                | 23                | -                                 | -   | 23       |                             | 23  | 6%                    | 377                         | 400                                    | 33% |
| Accountability WS2   | 137                                   | 14                   | 7                                | -                 | -                                 | 387   | 545      |                             | 545   | 46%                   | 637                         | 1,181                                  | 33% |
| Transition Implementation                                  | 486                                   | 16                   | 10                               | 1,422             | -                                 | 361   | 2,294    |                             | 2,294                                       | 63%                   | 1,352                       | 3,646                                  | 33% |
| General Project Activities                                 | 290                                   | -                    | -                                | -                 | 316                               | -   | 605      |                             | 605   | 52%                   | 559                         | 1,164                                  | 33% |
| <b>Total Costs - ICANN Support</b>                         | 912                                   | 30                   | 17                               | 1,445             | 316                               | 748   | 3,467    | -                           | 3,467                                       | 54%                   | 2,925                       | 6,391                                  | 33% |
| <b>Total IANA Transition Project</b>                       |                                       |                      |                                  |                   |                                   |   |          |                             |   |                       |                             |  |     |
| IRP Phase 2  | -                                     | -                    | -                                | 141               | -                                 | -   | 141      |                             | 141   | 15%                   | 778                         | 919                                    | 33% |
| Accountability WS2   | 137                                   | 24                   | 7                                | -                 | -                                 | 387   | 555      |                             | 555   | 18%                   | 2,526                       | 3,081                                  | 33% |
| Transition Implementation                                  | 486                                   | 16                   | 10                               | 1,422             | -                                 | 361   | 2,294    |                             | 2,294                                       | 63%                   | 1,352                       | 3,646                                  | 33% |
| General Project Activities                                 | 290                                   | -                    | -                                | -                 | 316                               | -   | 605      |                             | 605   | 52%                   | 559                         | 1,164                                  | 33% |
| <b>Total Costs - IANA Transition Project</b>               | \$ 912                                | \$ 41                | \$ 17                            | \$ 1,563          | \$ 316                            | \$ 748  | \$ 3,595 | \$ -                        | \$ 3,595                                    | 41%                   | \$ 5,215                    | \$ 8,810                               | 33% |

Comments:

Total spend after 4 months represents 41% of annual budget, resulting from:

- Community Support represents only 5% of the the budget and was concentrated on the legal analyses supporting the IRP work. Additional community activities consisted mainly of WS2 sub-group conference calls. Note supported travel for flights and hotels for Hyderabad will be expensed in the month of November, the date of the meeting.

- ICANN Support represented 54% of the annual spend after 4 months, with a majority of the spend related to the intense Transition implementation work for NTIA contract expiration on 1/10/16. Such Transition implementation activities are now largely completed, and expenses are expected to be minimal in this area. The rest of the spend corresponds to staff support across WS2, communications and management. A reclassification of budgeted expense between WS2 and Transition implementation is being evaluated.

- Further analysis of Language Services and telecommunications expenses will likely lead to later adjustments.

**IANA Transition  
2017 Budget  
Statement of Activity**

Amount in USD Thousands (000s)

| Amounts in USD Thousands (000s)                            | BUDGET          |                   |                            |                 |               |                                 |                 |
|--|-----------------|-------------------|----------------------------|-----------------|---------------|---------------------------------|-----------------|
|  | Staff           | Travel & Meetings | Telecom & Language Support | Legal Services  | Lobbying      | Other Professional Services (1) | Total           |
| <b>Cross Community Working Group Support</b>               |                 |                   |                            |                 |               |                                 |                 |
| IRP Phase 2  |                 |                   |                            | \$ 400          |               | \$ 119                          | \$ 519          |
| Accountability WS2   | -               | 275               | -                          | 1,400           |               | 225                             | 1,900           |
| <b>Total Costs - Cross Community Working Group Support</b> | -               | <b>275</b>        | -                          | <b>1,800</b>    | -             | <b>344</b>                      | <b>2,419</b>    |
| <b>ICANN Support</b>                                       |                 |                   |                            |                 |               |                                 |                 |
| IRP Phase 2  |                 |                   |                            | 400             |               |                                 | 400             |
| Accountability WS2   | 382             | 79                | 201                        |                 |               | 519                             | 1,181           |
| Transition Implementation                                  | 1,457           | 153               | 629                        | 1,130           |               | 277                             | 3,646           |
| General Project Activities                                 | 869             | 45                |                            |                 | 250           |                                 | 1,164           |
| <b>Total Costs - ICANN Support</b>                         | <b>2,708</b>    | <b>277</b>        | <b>830</b>                 | <b>1,530</b>    | <b>250</b>    | <b>796</b>                      | <b>6,391</b>    |
| <b>Total IANA Transition Project</b>                       |                 |                   |                            |                 |               |                                 |                 |
| IRP Phase 2  | -               | -                 | -                          | 800             | -             | 119                             | 919             |
| Accountability WS2   | 382             | 354               | 201                        | 1,400           | -             | 744                             | 3,081           |
| Transition Implementation                                  | 1,457           | 153               | 629                        | 1,130           | -             | 277                             | 3,646           |
| General Project Activities                                 | 869             | 45                | -                          | -               | 250           | -                               | 1,164           |
| <b>Total Costs - IANA Transition Project</b>               | <b>\$ 2,708</b> | <b>\$ 552</b>     | <b>\$ 830</b>              | <b>\$ 3,330</b> | <b>\$ 250</b> | <b>\$ 1,140</b>                 | <b>\$ 8,810</b> |

Notes:

1) Other Professional services includes capital and contractors