

**IANA Transition**  
**Statement of Activity**  
**October 2017 YTD - Four months July 1, 2017 - October 31, 2017**

Amounts in USD Thousands (000s)	October 2017 YTD - Four months July 1, 2017 - October 31, 2017							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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 88	\$ 88	33%
Accountability WS2	-	1	-	-	-	-	1	-	1	0%	562	563	33%
<b>Total Costs - Cross Community Working Group Support</b>	-	1	-	-	-	-	1	-	1	0%	649	650	33%
<b>ICANN Support</b>													
IRP Phase 2	-	-	-	-	-	-	-	-	-	0%	88	88	33%
Accountability WS2	263	-	11	3	-	110	387	-	387	16%	1,973	2,360	33%
<b>Total Costs - ICANN Support</b>	263	-	11	3	-	110	387	-	387	16%	2,060	2,447	33%
<b>Total IANA Transition Project</b>													
IRP Phase 2	-	-	-	-	-	-	-	-	-	0%	175	175	33%
Accountability WS2	263	1	11	3	-	110	388	-	388	13%	2,534	2,922	33%
<b>Total Costs - IANA Transition Project</b>	\$ 263	\$ 1	\$ 11	\$ 3	\$ -	\$ 110	\$ 388	\$ -	\$ 388	13%	\$ 2,709	\$ 3,097	33%
Total Budget by Cost Category	\$ 937	\$ 160	\$ 450	\$ 700	\$ -	\$ 850	\$ 3,097						
% Spend To-Date vs. Budget by Cost Category	28%	0%	2%	0%	0%	13%	13%						

**Comments:**

Total spend for YTD **October 2017** represents 13% of annual budget as compared to a year-to-date budget of 33%.

- 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 16% of the annual spend after four months - below target due to: