

ICANN
IANA Transition - Personnel Cost Allocation
FY15 - FY16 Actuals (Jul 2014 - Jun 2016)

(\$ in thousands)

FY15 - Based on actual compensation and budgeted allocation % (with adjustments for new hires and transfers).

Major Contributors (time spent on IANA Stewardship Transition is equal to or great than 50%)			USG ALLOCATION %	% of Time Applied to Each USG Initiative				
DEPARTMENT	POSITION	LAST NAME		ACCOUNTABILITY	IANA TRANSITION	RELATIONS W/ POLICY & GOVERNANCE BODIES	ROOT ZONE UPDATES IMPLEMENTATION	TOTAL
0121 - Multistakeholder Strategic Initiatives	Strategic Initiatives Manager	Jansen	75%	50%	50%	0%	0%	100%
0121 - Multistakeholder Strategic Initiatives	Public Policy Manager	Abuhamad	100%	50%	50%	0%	0%	100%
0121 - Multistakeholder Strategic Initiatives	Senior Advisor to the President on Strategy	Swinehart	50%	50%	50%	0%	0%	100%
0121 - Multistakeholder Strategic Initiatives	Director of Strategy Operations	Ramaj	50%	50%	50%	0%	0%	100%
0121 - Multistakeholder Strategic Initiatives	Senior Manager, Accountability	Peake	100%	100%	0%	0%	0%	100%
0210 - Communications	Communications Coordinator	Jett	100%	33%	33%	33%	0%	100%
0510 - Policy Development Support	Senior Director	Konings	70%	21%	79%	0%	0%	100%
0710 - Legal	Assistant General Counsel	Eisner	50%	25%	25%	50%	0%	100%
SUBTOTAL - Major Contributors			FTE 6.0	\$ 457	\$ 504	\$ 100	\$ -	\$ 1,060
Regular Contributors (time spent on IANA Stewardship Transition is less than 50%)			FTE	% of Time Applied to Each USG Initiative				
DEPARTMENT	POSITION	LAST NAME		ACCOUNTABILITY	IANA TRANSITION	RELATIONS W/ POLICY & GOVERNANCE BODIES	ROOT ZONE UPDATES IMPLEMENTATION	Total
0210 - Communications	Executive Assistant	Middleton	0.7	33%	33%	33%	0%	100%
	Sr Director Communications	Trengrove						
0510 - Policy Development Support	Senior Director, ccNSO	Boswinkel	0.4	50%	50%	0%	0%	100%
	SO/AC Manager	De Saint Gery						
0710 - Legal	Regional Counsel, APAC	Rahim	0.3	25%	25%	50%	0%	100%
1040 - Business Intelligence & Project Management	Sr. Dir. Business Intelligence & Program Mgmt	Cornell	0.2	25%	25%	25%	25%	100%
0840 - Online Community Services	Senior Product Manager	Bengford	0.3	0%	100%	0%	0%	100%
SUBTOTAL - Regular Contributors			1.9	\$ 126	\$ 202	\$ 82	\$ 14	\$ 423
FY15 TOTAL ¹			FTE 7.9	\$ 583	\$ 705	\$ 181	\$ 14	\$ 1,484

FY16 - Based on actual compensation and budgeted allocation % (with adjustments for new hires and transfers).

Major Contributors (time spent on IANA Stewardship Transition is equal to or great than 50%)			USG ALLOCATION %	% of Time Applied to Each USG Initiative				
DEPARTMENT	POSITION	LAST NAME		ACCOUNTABILITY	IANA TRANSITION	RELATIONS W/ POLICY & GOVERNANCE BODIES	ROOT ZONE UPDATES IMPLEMENTATION	TOTAL
121 - Multistakeholder Strategy & Strategic Initiatives	Sr. Advisor to the President on Strategy	Swinehart	100%	50%	50%	0%	0%	100%
121 - Multistakeholder Strategy & Strategic Initiatives	Public Policy Manager	Abuhamad	100%	50%	50%	0%	0%	100%
121 - Multistakeholder Strategy & Strategic Initiatives	Strategic Initiatives Manager	Jansen	83%	85%	15%	0%	0%	100%
121 - Multistakeholder Strategy & Strategic Initiatives	Project and Operations Assistant	Brewer	94%	75%	25%	0%	0%	100%
0210 - Communications	Executive Assistant	Middleton	50%	60%	40%	0%	0%	100%
0210 - Communications	Director of Communications	Pimentel	100%	60%	40%	0%	0%	100%
0210 - Communications	Communications Coordinator	Jett	100%	60%	40%	0%	0%	100%
0410 - Governmental Engagement	Vice President Strategic Programs	Hedlund	60%	0%	100%	0%	0%	100%
0710 - Legal	Assistant General Counsel	Eisner	80%	50%	50%	0%	0%	100%
0810 - GDD Executive	Senior Director, Strategic Programs	Nguyen	83%	20%	60%	0%	20%	100%
0810 - GDD Executive	Strategic Programs Manager	Green	75%	40%	60%	0%	0%	100%
SUBTOTAL - Major Contributors		FTE	9.2	\$ 898	\$ 1,127	\$ -	\$ 43	\$ 2,068
Regular Contributors (time spent on IANA Stewardship Transition is less than 50%)			FTE	% of Time Applied to Each USG Initiative				
DEPARTMENT	POSITION	LAST NAME		ACCOUNTABILITY	IANA TRANSITION	RELATIONS W/ POLICY & GOVERNANCE BODIES	ROOT ZONE UPDATES IMPLEMENTATION	Total
121 - Multistakeholder Strategy & Strategic Initiatives	Director, Strategic Initiatives	Mulberry	0.1	100%	0%	0%	0%	100%
0210 - Communications	Communications Manager, Latin America	Dans	2.1	68%	32%	0%	0%	100%
	Director North American Communications	White						
	Vice President Global Communications	Burns						
	Global Communications Coordinator	Aw						
	Sr. Director, GDD Communications	Carlson						
	Global Media Coordinator	Cole						
	Sr. Director, Communication and Content	Juginovic						
	Graphic Designer	Polito						
	Technical Editor & Writer	Enger						
	Head of Communications, APAC	Teo						
	EMEA Communications Director	Madi						
	Internal Communications Manager	Crampton						
	gTLD Communication Manager	Davenport						
0410 - Governmental Engagement	Social Media Coordinator	Schoer	0.6	62%	34%	4%	0%	100%
	Vice President Governmental Engagement	Inne						
	Vice President Governmental & IGOs Engagement	Hickson						
	Vice President Global Stakeholder Engagement	Markovski						
0510 - Policy Development Support	Vice President Governmental & IGOs Engagement	Carver	0.4	36%	64%	0%	0%	100%
	Senior Director	Konings						
	Senior Director,ccNSO	Boswinkel						
	SO/AC Manager	De Saint Gery						
0710 - Legal	General Counsel & Secretary	Jeffrey	0.6	0%	0%	0%	100%	100%
0935 - Office of CTO	Chief Technology Officer	Conrad						
1020 - Finance & Procurement	Principal Technologist	Durand	0.2	50%	50%	0%	0%	100%
	Chief Financial Officer	Calvez						
SUBTOTAL - Regular Contributors			4.0	\$ 601	\$ 423	\$ 7	\$ 217	\$ 1,247
FY16 TOTAL ¹		FTE	13.2	\$ 1,499	\$ 1,550	\$ 7	\$ 260	\$ 3,315
ACTUALS (FY15-FY16)		FTE ²	21.1	\$ 2,082	\$ 2,255	\$ 188	\$ 273	\$ 4,799

¹ The amounts at the bottom of each table above result from applying the percentages to the total compensation costs for each of the positions and adding together the resulting amounts by position. The total compensation costs by individual are not

² The dollar amounts are in thousands, FTEs are in whole numbers.