

ICANN
IANA Transition - Personnel Cost Allocation
FY15 - FY17 Q1 Actuals (Jul 2014 - Sep 2016)

(\$ in thousands)

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

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

NOTE: Arithmetic inconsistencies are due to rounding.

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

Major Contributors (time spent on IANA Transition is equal to or greater than 50%)			IANA Transition Allocation %	% of Time Applied to Each IANA Transition Project					
DEPARTMENT	POSITION	LAST NAME		ACCOUNTABILITY	STEWARDSHIP	RELATIONS W/ POLICY & GOVERNANCE BODIES	ROOT ZONE UPDATES IMPLEMENTATION	ACCOUNTABILITY ENHANCEMENTS	TOTAL
121 - Multistakeholder Strategy & Strategic Initiatives	Sr. Advisor to the President on Strategy	Swinehart	100%	50%	50%	0%	0%	0%	100%
121 - Multistakeholder Strategy & Strategic Initiatives	Public Policy Manager	Abuhamad	100%	50%	50%	0%	0%	0%	100%
121 - Multistakeholder Strategy & Strategic Initiatives	Strategic Initiatives Manager	Jansen	83%	85%	15%	0%	0%	0%	100%
121 - Multistakeholder Strategy & Strategic Initiatives	Project and Operations Assistant	Brewer	94%	75%	25%	0%	0%	0%	100%
0210 - Communications	Executive Assistant	Middleton	50%	60%	40%	0%	0%	0%	100%
0210 - Communications	Director of Communications	Pimentel	100%	60%	40%	0%	0%	0%	100%
0210 - Communications	Communications Coordinator	Jett	100%	60%	40%	0%	0%	0%	100%
0410 - Governmental Engagement	Vice President Strategic Programs	Hedlund	60%	0%	100%	0%	0%	0%	100%
0710 - Legal	Assistant General Counsel	Eisner	80%	50%	50%	0%	0%	0%	100%
0810 - GDD Executive	Senior Director, Strategic Programs	Nguyen	83%	20%	60%	0%	20%	0%	100%
0810 - GDD Executive	Strategic Programs Manager	Green	75%	40%	60%	0%	0%	0%	100%
SUBTOTAL - Major Contributors		FTE	9.2	\$ 898	\$ 1,127	\$ -	\$ 43	\$ -	\$ 2,068
Regular Contributors (time spent on IANA Transition is less than 50%)			FTE	% of Time Applied to Each IANA Transition Project					
DEPARTMENT	POSITION	LAST NAME		ACCOUNTABILITY	STEWARDSHIP	RELATIONS W/ POLICY & GOVERNANCE BODIES	ROOT ZONE UPDATES IMPLEMENTATION	ACCOUNTABILITY ENHANCEMENTS	Total
121 - Multistakeholder Strategy & Strategic Initiatives	Director, Strategic Initiatives	Mulberry	0.1	100%	0%	0%	0%	0%	100%
0210 - Communications	Communications Manager, Latin America	Dans	2.1	68%	32%	0%	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							
	Social Media Coordinator	Schoer							
0410 - Governmental Engagement	Vice President Governmental Engagement	Inne	0.6	62%	34%	4%	0%	0%	100%
	Vice President Governmental & IGOs Engagement	Hickson							
	Vice President Global Stakeholder Engagement	Markovski							
	Vice President Governmental & IGOs Engagement	Carver							
0510 - Policy Development Support	Senior Director	Konings	0.4	36%	64%	0%	0%	0%	100%
	Senior Director,ccNSO	Boswinkel							
	SO/AC Manager	De Saint Gery							
0710 - Legal	General Counsel & Secretary	Jeffrey	0.6	0%	0%	0%	100%	0%	100%
0935 - Office of CTO	Chief Technology Officer	Conrad							
	Principal Technologist	Durand							
1020 - Finance & Procurement	Chief Financial Officer	Calvez	0.2	50%	50%	0%	0%	0%	100%
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

NOTE: Arithmetic inconsistencies are due to rounding.

FY17 Q1 - Based on actual compensation and budgeted allocation % (with adjustments for new hires and transfers).
(\$ in thousands)

Major Contributors (time spent on IANA Transition is equal to or greater than 50%)			IANA Stewardship Transition Allocation %	% of Time Applied to Each IANA Transition Project					
DEPARTMENT	POSITION	LAST NAME		ACCOUNTABILITY	STEWARDSHIP	RELATIONS W/ POLICY & GOVERNANCE BODIES	ROOT ZONE UPDATES IMPLEMENTATION	ACCOUNTABILITY ENHANCEMENTS	Total
0210 - Communications	Communications Coordinator	Jett	80%	50%	50%	0%	0%	0%	100%
0210 - Communications	Director of Communications	Pimentel	80%	50%	50%	0%	0%	0%	100%
0710 - Legal	Assistant General Counsel	Eisner	55%	64%	18%	18%	0%	0%	100%
0810 - GDD Executive	Manager	Green	100%	0%	50%	0%	0%	50%	100%
0810 - GDD Executive	VP Strategic Programs	Hedlund	60%	0%	100%	0%	0%	0%	100%
0810 - GDD Executive	Sr Director, GDD Operations	Nguyen	100%	0%	50%	0%	0%	50%	100%
0948 - Contracted Services	Principal Software Architect	Efraim	65%	0%	0%	0%	100%	0%	100%
0948 - Contracted Services	Sr. Director, Software Engineering	Raveh	90%	0%	0%	0%	100%	0%	100%
121 - Multistakeholder Strategy & Strategic Initiatives	Public Policy Manager	Abuhamad	70%	100%	0%	0%	0%	0%	100%
121 - Multistakeholder Strategy & Strategic Initiatives	Projects and Operations Assistant	Brewer	65%	100%	0%	0%	0%	0%	100%
121 - Multistakeholder Strategy & Strategic Initiatives	Sr. Advisor to the President on Strategy	Swinehart	65%	54%	46%	0%	0%	0%	100%
SUBTOTAL - Major Contributors		FTE	8.3	\$ 140	\$ 217	\$ 9	\$ 89	\$ 64	\$ 519
Regular Contributors (time spent on IANA Transition is less than 50%)			FTE	% of Time Applied to Each IANA Transition Project					
DEPARTMENT	POSITION	LAST NAME		ACCOUNTABILITY	STEWARDSHIP	RELATIONS W/ POLICY & GOVERNANCE BODIES	ROOT ZONE UPDATES IMPLEMENTATION	ACCOUNTABILITY ENHANCEMENTS	Total
0210 - Communications	Global Communications Coordinator	Aw	1.4	50%	50%	0%	0%	0%	100%
	VP Global Communications	Burns							
	Global Media Coordinator	Cole							
	Latin America Communications Sr Manager	Dans							
	(Senior) Director, Global Content & Social Media	Juginovic							
	EMEA Communications Director	Madi							
	Executive Assistant	Middleton							
	Graphic Designer	Polito							
	Social Media Coordinator	Schoer							
	Head of Communications, APAC	Teo							
	Director, North America Communications	White							
0710 - Legal	Deputy General Counsel	Halloran	0.7	35%	55%	10%	0%	0%	100%
	General Counsel & Secretary	Jeffrey							
	Regional Counsel, APAC	Rahim							
	Deputy General Counsel	Stathos							
0935 - Office of CTO	Chief Technology Officer	Conrad	0.1	0%	0%	0%	100%	0%	100%
0943 - IT Infrastructure	Director, IT Operations	Closson	0.4	0%	0%	0%	100%	0%	100%
	Registry Monitoring Engineer	Uribe Rosado							
121 - Multistakeholder Strategy & Strategic Initiatives	Strategic Initiatives Manager	Jansen	0.2	100%	0%	0%	0%	0%	100%
SUBTOTAL - Regular Contributors			2.8	\$ 55	\$ 68	\$ 10	\$ 31	\$ -	\$ 165
FY17 Q1 TOTAL ¹ (Jul 2016 - Sep 2016)		FTE	11.1	\$ 196	\$ 285	\$ 19	\$ 120	\$ 64	\$ 684
ACTUALS (FY15-FY17 Q1)		FTE ²	32.2	\$ 2,278	\$ 2,540	\$ 207	\$ 394	\$ 64	\$ 5,483

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.