

ICANN

USG Transition Project - Personnel Cost Allocation

FY15 Actuals and FY16 Budget

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

DEPT2	Position	Last Name	USG Alloc %	Accounta- bility	IANA Transition	Relations with policy/govern ance bodies	Root zone updates implement.	Total
0121 - Strategic Reviews & Initiatives	Strategic Initiatives Manager	Jansen	75%	50%	50%	0%	0%	100%
0121 - Strategic Reviews & Initiatives	Public Policy Manager	Abuhamad	100%	50%	50%	0%	0%	100%
0121 - Strategic Reviews & Initiatives	Sr. Advisor to the President on Strategy	Swinehart	50%	50%	50%	0%	0%	100%
0121 - Strategic Reviews & Initiatives	Director of Strategy Operations	Ramaj	50%	50%	50%	0%	0%	100%
0121 - Strategic Reviews & Initiatives	Senior Manager, Accountability	Peake	100%	100%	0%	0%	0%	100%
0210 - Communications	Executive Assistant	Middleton	25%	33%	33%	33%	0%	100%
0210 - Communications	Sr Director Communications	Trengrove	40%	33%	33%	33%	0%	100%
0210 - Communications	Communications Coordinator	Jett	100%	33%	33%	33%	0%	100%
0710 - Legal	Regional Counsel, APAC	Rahim	33%	25%	25%	50%	0%	100%
0710 - Legal	Assistant General Counsel	Eisner	50%	25%	25%	50%	0%	100%
1040 - BIPMO	Sr. Dir. BIPMO	Cornell	20%	25%	25%	25%	25%	100%
0840 - Online Community Services	Senior Product Manager	Bengford	33%	0%	100%	0%	0%	100%
				\$ 473,355	\$ 445,032	\$ 181,401	\$ 13,523	\$ 1,113,312

FY16 Budget - Based on budgeted compensation and budgeted allocation %

DEPT2	Position	Last Name	USG Alloc %	Accounta- bility	IANA Transition	Relations with policy/govern ance bodies	Root zone updates implement.	Total
0121 - Strategic Reviews & Initiatives	Public Policy Manager	Abuhamad	50%	50%	50%	0%	0%	100%
0121 - Strategic Reviews & Initiatives	Strategic Initiatives Manager	Jansen	70%	70%	0%	0%	0%	70%
0121 - Strategic Reviews & Initiatives	Sr. Advisor to the President on Strategy	Swinehart	70%	0%	70%	0%	0%	70%
0121 - Strategic Reviews & Initiatives	Senior Manager, Accountability	Peake	100%	100%	0%	0%	0%	100%
0121 - Strategic Reviews & Initiatives	Strategic Initiatives Director 2	TBD - SI Director 2	25%	25%	25%	0%	0%	50%
0121 - Strategic Reviews & Initiatives	Director of Strategy Operations	TBD - SI Director 1	13%	13%	13%	0%	0%	26%
0210 - Communications	Social Media Coordinator	Schoer	10%	0%	10%	0%	0%	10%
0210 - Communications	Latin America Communications Manager	Dans	10%	0%	10%	0%	0%	10%
0210 - Communications	VP Global Communications	Burns	30%	0%	30%	0%	0%	30%
0210 - Communications	Global Media Coordinator	Cole	10%	0%	10%	0%	0%	10%
0210 - Communications	Sr Director Communications	Trengrove	50%	0%	50%	0%	0%	50%
0210 - Communications	Director, North America Communications	White	10%	0%	10%	0%	0%	10%
0210 - Communications	Head of Communications, APAC	Teo	10%	0%	10%	0%	0%	10%
0210 - Communications	EMEA Communications Director	Madi	10%	0%	10%	0%	0%	10%
0210 - Communications	Communications Coordinator	Jett	100%	0%	100%	0%	0%	100%
0210 - Communications	Director of Communications	Pimentel	100%	0%	100%	0%	0%	100%
0710 - Legal	Regional Counsel, APAC	Rahim	25%	25%	5%	5%	0%	35%
0710 - Legal	Assistant General Counsel	Eisner	10%	30%	10%	10%	0%	50%
0710 - Legal	Deputy General Counsel	Halloran	10%	0%	10%	0%	0%	10%
0710 - Legal	General Counsel & Secretary	Jeffrey	10%	5%	5%	10%	0%	20%
0710 - Legal	Regional Counsel, EMEA	Regional Counsel, EMEA	17%	17%	3%	3%	0%	23%
0710 - Legal	Policy Support Counsel	Policy Support Counsel	50%	0%	0%	50%	0%	50%
0935 - Office of CTO	Technical Services Sr. Manager	Lewis	13%	0%	0%	0%	13%	13%
1020 - Finance & Procurement	Chief Financial Officer	Calvez	17%	17%	17%	0%	0%	34%
				\$ 685,838	\$ 1,424,354	\$ 242,060	\$ 39,020	\$ 2,391,272

The amounts at bottom of each of the tables 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 disclosed for confidentiality.