

**CONTENT OF CHATROOM – NBO Meeting –  
Framework for FY11 Operating Plan and Budget**

Date:

Wednesday, 10 March 2010 - 14:00 - 15:00

Room:

Tsavo A

**Presentation:**

The Framework for the FY11 Operating Plan and Budget

Meeting Leaders:

**Kevin Wilson**

CFO

<http://nbo.icann.org/node/8951>

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[13:48] Bruce\_Tonki: Hello

[14:09] ICANN\_\_Came: This is a test.

[14:24] Chuck\_Gomes: Technical operations expenses increase by more than 22%. It is not possible to evaluate such huge increases without much greater detail. Will more detail be provided?

[14:27] Chuck\_Gomes: It is not at all clear that there are sufficient funds allocated for GNSO improvements for FY11. Years of work has gone into the improvements and they will primarily be implemented in FY11. Will a detailed breakdown of the budgeted funds for this area be provided?

[14:28] Chuck\_Gomes: It would be helpful to provide a comparison of expenses and revenue by group (e.g., SO, AC, etc.).

[14:32] Phil\_Buckin: Scribe gone now !

[14:33] Phil\_Buckin: back - thanks

[14:35] Chuck\_Gomes: No. Comparison in same year. Revenue vs. Expenses