

FY10 Operating Plan and Budget --

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FY10 Operating Plan and Budget --What was shared

- Framework posted, allowing 4+ months of feedback
- This year, more details facilitate more feedback, more to come
- This year, consistent w/dashboard functional reporting
- FY10 operating expenses of \$54.3 million, 4.9% up, separate new gTLD budget amendment prior to launch, 3 year view

Snapshot of the Operating Plan Framework

- New gTLD implementation complete and launch
- Some growth in compliance, technology operations, and security
- Little or no growth in most ICANN operations

Operational Activities	Proposed FY10 Budget (US\$000)
New gTLD Implementation and Delegation	7,448
IDN Implementation	1,250
New gTLD / IDN efforts	8,698
IANA and Technology Operations	5,079
Security, Stability and Resiliency (SSR)	5,483
Contractual Compliance	3,219
Core Meeting Logistics	5,289
Constituency Support	6,272
Policy Development Support	5,280
Global Engagement and Increasing International Participation	6,781
DNS Operations	1,242
Administrative improvement and other operations such as Board Support, NomCom support, Ombudsman and Community travel support	7,004
ICANN Core (w/o new gTLD)	45,649
Operating Expenses	54,347

FY10 Operating Plan and Budget -- What we heard

- Engaged community w/working groups, kickoff of ccNSO SOP
- Appreciate detail, want more to facilitate feedback
- Lots of discussion about appropriate level of travel support
- Support compliance focus
- Want per constituency cost analysis for the organization

What is next?

- Solicit More community input, via constituency calls and online comments

Framework:

<http://www.icann.org/en/announcements/announcement-2-17feb09-en.htm>Conference

Travel support:

<http://www.icann.org/en/public-comment/>

- Refine assumptions, confirm priorities, focus on change to services to defer/reduce costs
- Post draft for community input by 17 May
- Submit final Plan and Budget for Board: Sydney meeting

Thank you