



# The Framework for the FY11 Operating Plan and Budget



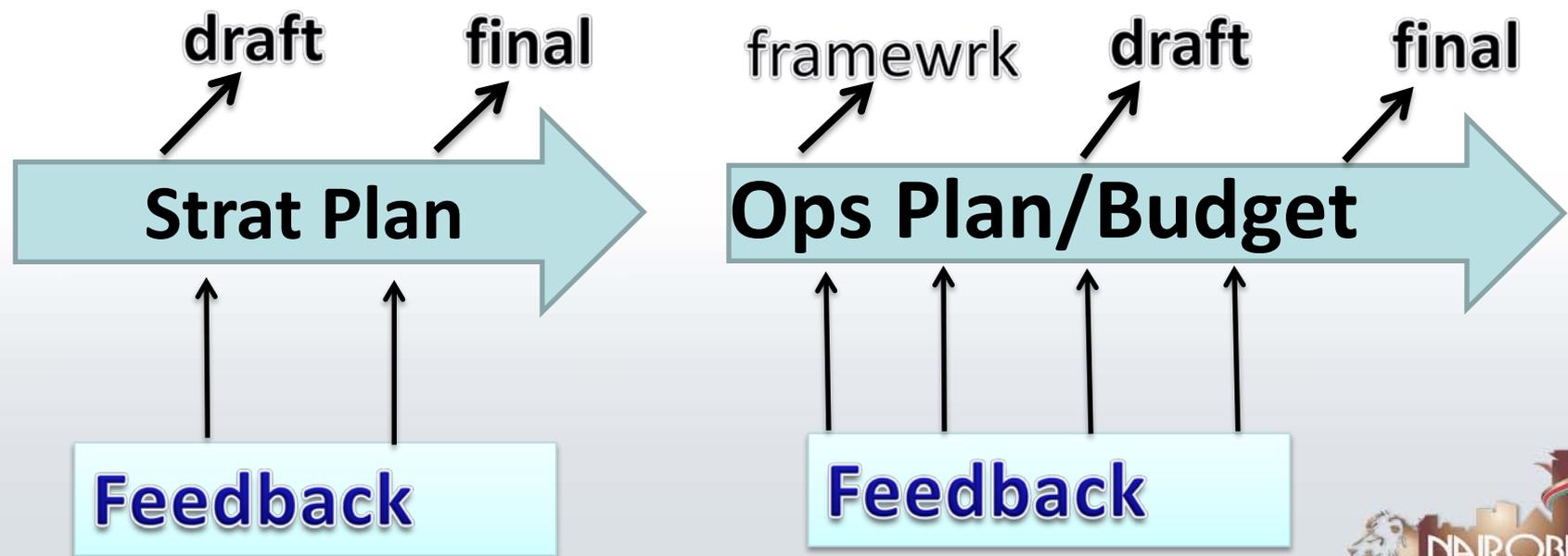
- Framework follows Strategic Plan
- Allows for community feedback
- Some growth: SSR, IANA, DNSSEC, policy, IT

Next,

- Synthesize feedback, draft 17 May
- Submit Budget to Board in Brussels

# Strat Plan and Ops Plan/Budget -- Process

- Ops Plan/Budget follows Strategic Plan
- Time for Feedback Built into Process



# ICANN Strategic Plan 2010 to 2013 - Four Strategic Focus Areas

Supporting... One World. One Internet. Everyone Connected.

DNS stability and security

Consumer choice, competition and innovation

IANA and core operations

A healthy Internet eco-system

Strategic objectives

- 100% DNS uptime
- Lower DNS abuse
- More secure top level domains (TLDs)
- Improved attachment

- Everyone connected
- Increased TLD options in more languages

- Flawless Internet Assigned Numbers Authority (IANA) operations

- Open, global Internet
- Stakeholders have a voice
- Improved accountability and

Community work

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Strategic projects

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Staff work

- Contingency planning
- Training for ccTLDs
- Collaborative response
- ccTLD and risk management education in developing countries

- Compliance
- Supporting Organizations (SO) and Advisory Committees (AC) support

- IANA
- Board support
- Global operations
- Security & contingency ops
- L Root operations

- Thought leadership
- International forum participation
- Build capacity & strengthen partnerships across eco-system
- Strengthen regional engagement

Four Focus Areas

## 3 year Strategic Plan updated

# Simplified with a "One Pager"

Key enablers across all

Multi-stakeholder – Collaborative – International – Transparent – Accountable

# FY11 Budget Background

- Revenue increased 44.5% in 4 years; largely a result of contractual increases
  - FY11 revenue growth projected to be less than 3%
- New services and projects have caused expenses to grow at a level close to revenue
- Also during period:
  - Grew reserves to \$45MM (+80%)
  - Reduced registrar fees by \$0.25 to \$0.18 (+28%)

**Challenge for FY11 is to prioritize existing and new work in low/no growth climate**

## Growth areas

- IANA excellence
- Security focus
- DNSSEC project
- Policy
- Palo Alto and enhanced in DC

## Reduced needs

New gTLD: delay where possible and some work completed!

## Others flat or cut

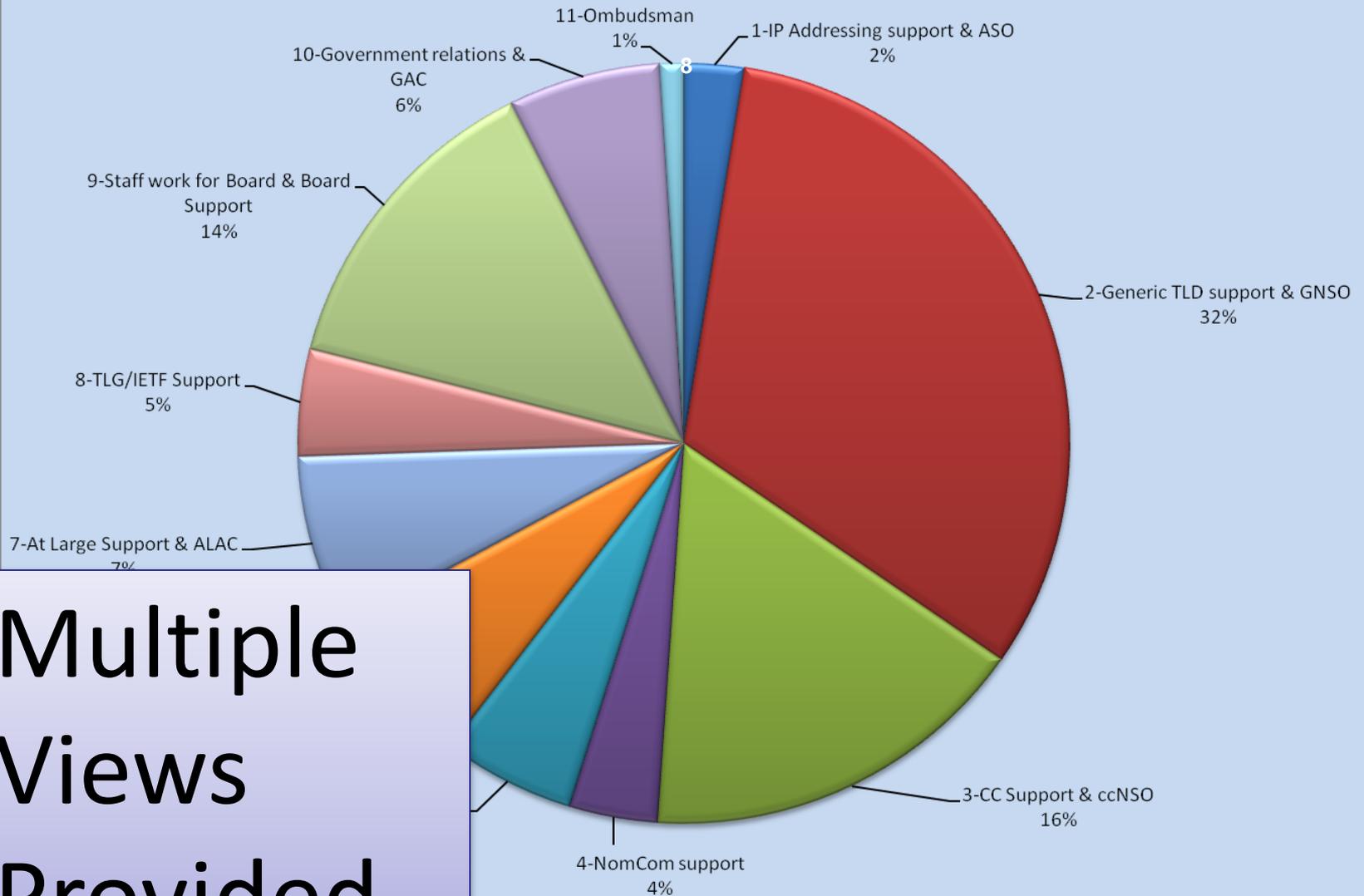
Organizational Activities	FY11 Framework	FY10 Forecast	FY10 Budget	FY11 Framework less FY10 Budget	
New gTLD / IDN efforts	7,910	8,700	8,861	(951)	-10.7%
IANA and Technology Operations Improvements	5,950	4,900	5,040	910	18.1%
Security, Stability and Resiliency Operations(SSR)	7,250	6,500	5,755	1,495	26.0%
Contractual Compliance	3,360	3,400	3,155	205	6.5%
Core Meeting Logistics	5,230	5,210	5,190	40	0.8%
Constituency Support	6,270	5,720	6,041	229	3.8%
Policy Development Support	6,020	5,440	5,339	681	12.8%
Global Engagement Increasing International	7,190	7,270	6,619	571	8.6%
Community Travel Support, Ombudsman, Board Support, NomCom	5,640	5,200	5,326	314	5.9%
DNS Operations	2,310	2,370	1,199	1,111	92.7%
Organizational Improvement	2,230	1,190	1,842	388	21.1%
<b>Total</b>	<b>59,360</b>	<b>55,900</b>	<b>54,367</b>	<b>4,993</b>	<b>9.2%</b>

# Framework for FY11 Ops Plan and Budget

(in US dollars)	FY11 FRAMEWORK	FY10 FORECAST	FY10 BUDGET
Revenue	\$65,521,000	\$62,918,005	\$63,641,600
Operating Expenses	\$59,374,000	\$55,944,580	\$54,366,797
Non Cash Expenses	\$2,600,000	\$2,600,000	\$2,900,000
Contingency	\$1,500,000		\$1,500,000
Total Expenses	\$63,474,000	\$58,544,580	\$58,766,797
Change in Net assets	\$2,047,000	\$4,373,425	\$4,874,803



# FY11 Budget Framework - Expense Area Group View



Multiple Views Provided

# Thank You