

The background of the slide is a photograph of a city at dusk. On the left, several tall, modern skyscrapers with glass facades are illuminated. In the center, there is a large, ornate fountain with water spraying upwards. On the right, a large, classical-style archway is lit up, with a fountain in front of it. The sky is a deep orange and red color.

ICANN
ANNUAL GENERAL

60

ABU DHABI

28 October–3 November 2017

ICANN BUDGET BASICS

30 October 2017

Presenters



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ICANN CFO



Becky Nash
ICANN VP Finance



Jessica Castillo
Project Coordinator

Agenda

1

Background and
Learning Objectives

Timing: 5min

2

Budget Basics

Timing: 10min

3

Understanding
the Process

Timing: 15min

4

Understanding
Budget Documents

Timing: 15min

5

Participation Essentials

Timing: 15min

6

Discussion

Timing: 20min

Background



Our Bylaws state that we must consult with community and seek public comment on Operating Plans and Budgets.



Many existing participants invested years to gain experience and knowledge of ICANN's planning and budget.



To involve more community members, we need to help build capacity to enable participation.

Learning Objectives

1

Understand Bylaws requirements and process for ICANN budget and planning.

2

Understand the structure of ICANN planning and budget documents.

3

Provide valuable feedback on plans and budgets during public comment periods.

Budget Basics

Agenda Item #2

What are we talking about?

What is a budget?

“Estimate of income and expenditure for a set actions over a period of time.”

What is an Operating Plan?

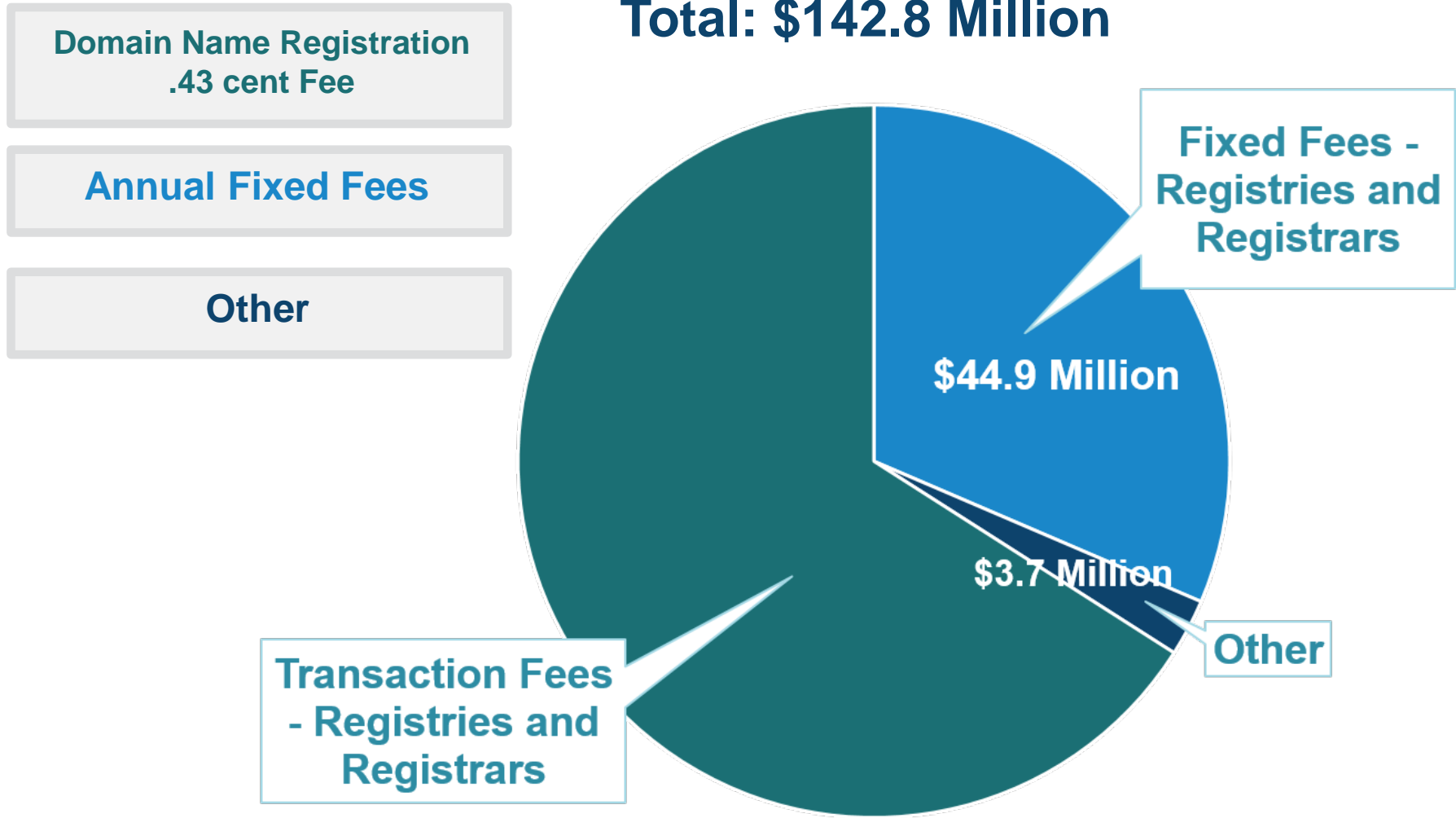
The Organization’s plan to implement its strategy.



What are they not?

They are not fixed, or unchangeable.

How is ICANN funded?



*Based on Fiscal Year 2018

Understanding the Process

Agenda Item #3

Who decides what goes into the plan?

ICANN Organization

Proposes what work should be done the next year and composes a draft based on funding projections.



Community

Reviews and comments on draft plan.

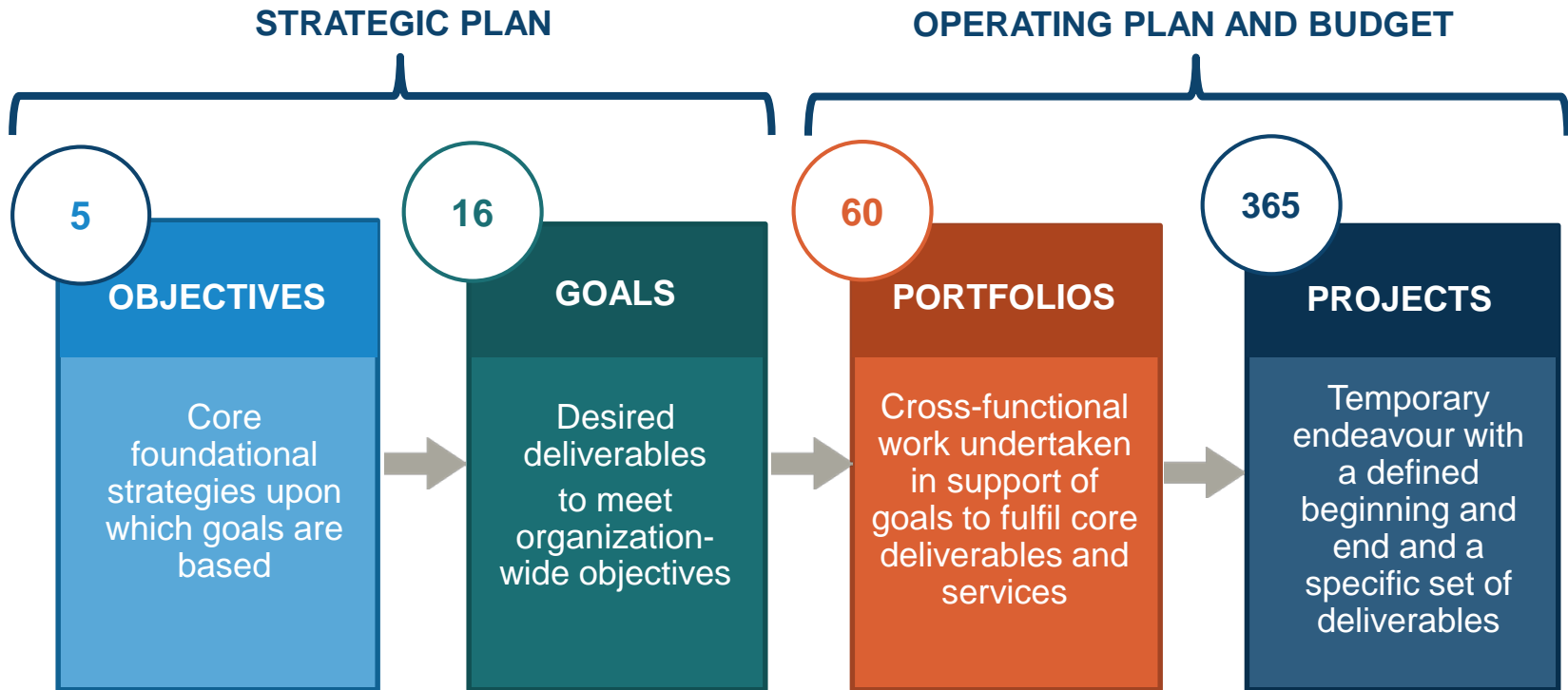


Board

Considers community input and approves final budget.

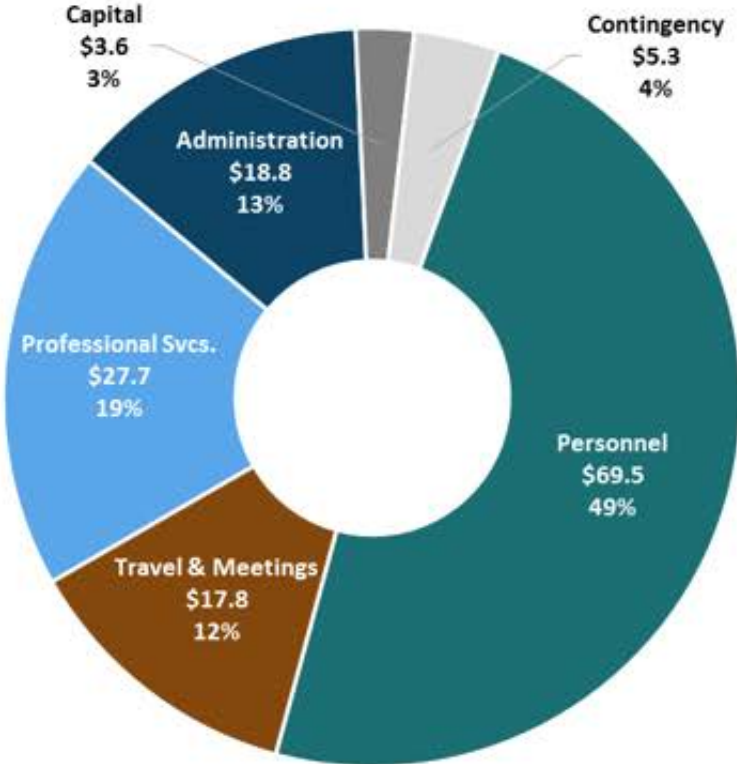


How is the plan structured?



How is ICANN funding spent?

FY18 Budget \$142.8



Personnel



Professional Services



Administration



Travel & Meetings



Capital

Understanding Budget Documents

Agenda Item #4

What documents do we share?

PTI and IANA



PTI Operating Plan & Budget



IANA Budget

ICANN



ICANN Operating Plan and Budget



5 Year Operating Plan



Project and Portfolio Spreadsheets

What do all those charts and graphs actually mean?

Graduated Levels of Detail



**5 Year Strategic Plan
(Goals and Objectives)**



**5 Year Operating Plan Update
(Portfolios)**



**Annual Operating Plan and Budget
(Portfolios and Projects)**

What's the difference between Strategic Plan & Operating Plan?

Strategic Plan

WHAT

ICANN plans to do to carry out its mission.

vs

Operating Plan

HOW

ICANN will carry out the strategic plan and HOW MUCH it will cost.

*Note: Next Strategic Plan under development.

What are some basic data points?



413.8

AVERAGE HEADCOUNT
(How many people work at ICANN)



\$443
Million

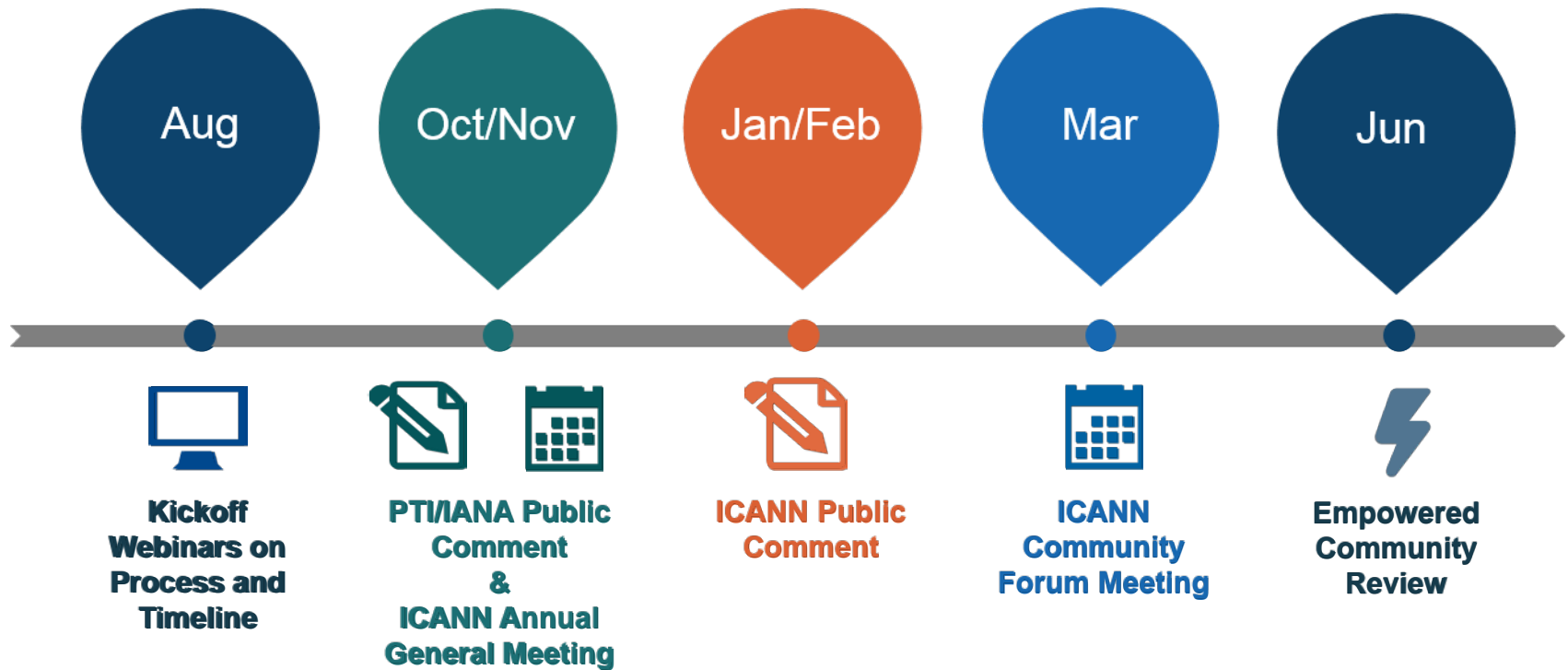
FUNDS UNDER MANAGEMENT
(Includes Operating Fund, Reserve Fund,
New gTLD, Auction Proceeds)

*Based on Fiscal Year 2018. More information and tracking at: icann.org/accountability-indicators

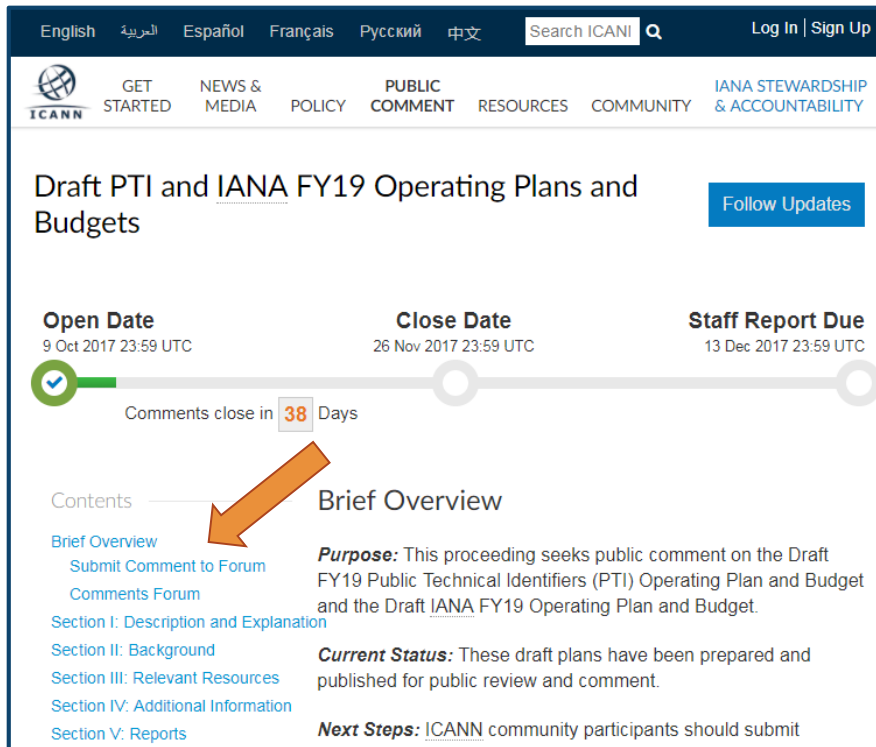
Participation Essentials

Agenda Item #5

When can community members participate?



Are there conditions or restrictions to participation?



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Draft PTI and IANA FY19 Operating Plans and Budgets

Follow Updates

Open Date
9 Oct 2017 23:59 UTC

Close Date
26 Nov 2017 23:59 UTC

Staff Report Due
13 Dec 2017 23:59 UTC

Comments close in **38** Days

Contents

- Brief Overview
- Submit Comment to Forum
- Comments Forum
- Section I: Description and Explanation
- Section II: Background
- Section III: Relevant Resources
- Section IV: Additional Information
- Section V: Reports

Purpose: This proceeding seeks public comment on the Draft FY19 Public Technical Identifiers (PTI) Operating Plan and Budget and the Draft IANA FY19 Operating Plan and Budget.

Current Status: These draft plans have been prepared and published for public review and comment.

Next Steps: ICANN community participants should submit

No prior knowledge.

No previous experience.

Anyone can participate.

*Empowered Community Information: icann.org/ec

What should I provide input on?



Projects

Projects you feel should receive more or less funds



New Activities

Spending on new activities



Measurements

Accountability Indicators



Phasing

The year in which work is scheduled to take place

How can I get started?



Attend Budget Working Group
or Finance Related sessions at
ICANN Public Meetings.
(01 Nov at 1030-1400)
Visit meetings.icann.org



Find and participate in an
ICANN community group.
Visit icann.org/community



Subscribe to the community-finance@icann.org email list
for regular updates on
planning activities.



View current year plans for
reference online.
Visit icann.org/planning



Review plans and budgets
available for public comment.
icann.org/public-comments



Work with your group, or submit
your own comments about
changes you would like to see.
icann.org/public-comments

DISCUSSION

Agenda Item #6



Thank You

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