

CSG Budget & Operating Plan Working Group

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The purpose of the Commercial Stakeholder Group (CSG) "Working Group on Budget and Operating Plan" is to analyze the implications of the Operating Plan and Budget on the CSG Constituencies, provide feedback to members, and provide professional comments within all the ICANN public comment process. Additionally the group will co-ordinate their SO/AC leadership Constituency support requests.

Working Group Members - 2018 - present

- CSG Executive Committee (CSG Excomm)

For more information about the CSG, visit: <https://gnso.icann.org/en/about/stakeholders-constituencies/csg>

Working Group Members - December 2015 - 2017

- Chris Wilson BC (Chair)
 - Cheryl Miller BC
 - Tony Holmes ISP (Chair)
 - Tony Harris ISP
 - Greg Shatan IPC (Chair)
 - Steve Metalitz IPC
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Working Group Members - Past

- Philip Corwin BC
 - Elisa Cooper BC
 - Mikey O'Connor BC
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Teleconf Call – Upcoming

- tbd
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Deadlines – Past

- 15 February 2012 - GNSO Toolkit Template to be returned to GNSO Secretariat
 - 23 February 2012 - FY13 Budget Framework Comment closes
 - (11 - 16 March San Jose Meeting)
 - 26 March 2012 - FY13 Budget Framework Comment reply closes
 - 1 May 2012 - Draft Budget and Ops Plan Posting
 - 15 June 2012 - Draft Budget and Ops Plan Comment closes (45 days) (tbc)
 - (24 - 29 June Prague Meeting)
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Teleconf Calls - Past

- 6 February 2012: Prep for FY13 Budget Framework Comments: [Transcript](#) & [MP3 Recording](#)
 - 5th January 2012: [Call Notes](#) / [Transcript](#) / [Mp3 Recording](#)
 - 19th December 2011: [Transcript](#)
 - 30th November 2011: [Transcript](#)
 - 10th November 2011: [Call Notes](#) & [Transcript](#)
 - 30th October 2011: Dakar with ccNSO: [Notes](#) & [Transcript](#)
 - 18th October 2011: [Transcript](#)
 - 15th September 2011: [Call Notes](#) & [Transcript](#)
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Useful Information

- 25th October 2011 [Dakar Board CSG Meeting – Transcript](#)
- 24th October 2011 [FY13 Budget Framework Discussion – Presentation](#)
- 24th October 2011 [FY 13 Budget Framework Discussion - Transcript](#)

- [ccNSO Strategic and Operational Planning Working Group](#)
 - [ICANN Website Financial Info Page](#)
 - [Board Finance Committee](#)
 - [2011 Minutes \(last posted 15th September 2011\)](#)
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FY13 Budgets

[Framework for the FY13 Operating Plan and Budget - Webinar](#) [Mp3 26th of Jan](#) / [Mp3 27th of Jan](#) / [Transcript 26th of Jan](#) / [Transcript 27th Jan](#) / [Chat 26th Jan](#) / [Chat 27th Jan](#) /

[/ Adobe Connect Recording](#) /

FY12 Budgets

[Updated FY12 Budget and Ops Plan \(9 Sept 2011\)](#)

[FY12 Consolidated Budget](#)

[New gTLD Program Cash Flow and P&L by Fiscal Year](#)

Annual Report and Audited Financials

[Annual report 2011](#)

[Annual report 2010](#)

<http://www.icann.org/en/annualreport/annual-report-2010-en.pdf>[ICANN's FY11 Audited Financials](#)

Links to Public Comment forums which include PDF of plans

[Strategic Plan Draft 2012-2015](#)

[Strategic Plan 2011-2014](#)

[Strategic Plan Draft 2010-2014](#)

[FY12 Framework Plan](#)

[Draft FY12 Budget and Ops Plan](#)

[Operating Plan and Budget 2011](#)

<http://www.icann.org/en/public-comment/public-comment-201006-en.htm#draft-budget>

ICANN / Budget FY13 / SO-AC request process and template

[SO AC Outreach Support Request Template](#)

[SO AC Request Process Email](#)

[Deadline 20th January 2012](#)
