

# At-Large Workspace: Draft PTI FY25 Operating Plan and Budget

Public Comment Close	Statement Name	Status	Assigned Working Group	Assignee (s)	Call for Comments Open	Call for Comments Close	Vote Open	Vote Close	Date of Submission	Staff Contact and Email
12 February 2024	Draft PTI FY25 Operating Plan and Budget	ADOPTED	OFB-WG	Ricardo Holmquist Claire Craig Cheryl Langdon-Orr	01 February 2024	06 February 2024	06 February 2024	09 February 2024	12 February 2024	planning@icann.org

Hide the information below, please click [here](#) >>

## Background

The Annual OP&B sets forth the focus of effort and organizational commitment for the current fiscal year. The ICANN Bylaws and PTI Bylaws require the preparation and adoption of an Annual OP&B prior to the start of each fiscal year.

PTI is an affiliate of ICANN and, through [contracts and subcontracts](#) with ICANN, is responsible for the operations of the IANA functions. PTI has its own Bylaws that require the organization to develop its own annual PTI Operating Plan & Budget (OP&B). The PTI OP&B includes all costs directly related to the delivery of the IANA services: performing day-to-day operations, developing, and evolving tools and systems, reporting on performance and customer satisfaction, and maintaining the security and integrity of key elements of Internet infrastructure.

The Internet Assigned Numbers Authority (IANA) OP&B includes the PTI OP&B, activities related to the contract oversight, and activities incurred by ICANN. Once the PTI OP&B is adopted by the PTI Board, it is then incorporated into the broader IANA OP&B, which is considered by the ICANN Board to support the operations of the IANA Functions.

It is important to note the distinction between the PTI Operating Plan and Budget (this proceeding), and the IANA Operating Plan and Budget. This draft document represents the work to be conducted by PTI to deliver IANA services, whereas the IANA Operating Plan and Budget includes the work conducted by PTI, plus the plans and costs for overseeing and enabling performance of the IANA functions by ICANN. The IANA Operating Plan & Budget is subject to a separate, concurrent Public Comment proceeding alongside the ICANN Operation Plan and Budget, as both of those documents are subject to ICANN Board approval and the Empowered Community process.

The PTI FY25 Operating Plan and Budget will ultimately be presented to the PTI Board for consideration. The ICANN Board only considers the full IANA Operating Plan & Budget after the PTI Board has adopted the PTI Operating Plan & Budget.

## Next Steps

- During this Public Comment period
1. Community members seeking clarification on any details in the draft plan should submit questions to [planning@icann.org](mailto:planning@icann.org) by Tuesday, 16 January 2024.
  2. ICANN org will provide responses to clarifying questions by 29 January 2024, approximately 2 weeks before this Public Comment period ends.
- After this Public Comment period
1. ICANN org will consult the community as needed to ensure understanding of the comments submitted and prepare a report of Public Comments.
  2. Where necessary, changes will be made to the draft plans. The revised draft PTI plan will be presented to the PTI Board for consideration in March 2024; once approved, the revised IANA plan, inclusive of the approved PTI plan, will be presented to the ICANN Board for consideration.
  3. The Empowered Community will have an opportunity to consider the IANA Operating Plan and Budget after ICANN Board approval. An overview of the Empowered Community's powers is published on the Empowered Community webpage

## FINAL VERSION SUBMITTED (IF RATIFIED)

The final version to be submitted, if the draft is ratified, will be placed here by upon completion of the vote.



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## FINAL DRAFT VERSION TO BE VOTED UPON BY THE ALAC

*The final draft version to be voted upon by the ALAC will be placed here before the vote is to begin.*



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## DRAFT SUBMITTED FOR DISCUSSION

*The first draft submitted will be placed here before the call for comments begins. The Draft should be preceded by the name of the person submitting the draft and the date/time. If, during the discussion, the draft is revised, the older version(S) should be left in place and the new version along with a header line identifying the drafter and date/time should be placed above the older version(s), separated by a Horizontal Rule (available + Insert More Content control).*

[https://docs.google.com/document/d/1dn3ujYLF4V8RTsGzUijpiSrRGsrGx\\_nF85u4CakLBaE/edit?usp=sharing](https://docs.google.com/document/d/1dn3ujYLF4V8RTsGzUijpiSrRGsrGx_nF85u4CakLBaE/edit?usp=sharing)