

At-Large OFB-WG Questions

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Prepared By:	Planning Team
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<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2" style="background-color: #f2f2f2;">Public Comment Proceeding Information</th> </tr> <tr> <td style="width: 25%;">Open Date:</td> <td>12 January 2023</td> </tr> <tr> <td>Close Date:</td> <td></td> </tr> <tr> <td>Clarifying Questions Due Date:</td> <td>16 January 2023</td> </tr> <tr> <td>Clarifying Questions Responses Due:</td> <td>27 January 2023</td> </tr> <tr> <td>Staff Report Due Date:</td> <td>23 March 2023</td> </tr> </table>	Public Comment Proceeding Information		Open Date:	12 January 2023	Close Date:		Clarifying Questions Due Date:	16 January 2023	Clarifying Questions Responses Due:	27 January 2023	Staff Report Due Date:	23 March 2023	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="background-color: #f2f2f2;">Important Information Links</th> </tr> <tr> <td style="text-align: center;">Action Items</td> </tr> <tr> <td style="text-align: center;">Public Comment Proceeding</td> </tr> </table>	Important Information Links	Action Items	Public Comment Proceeding
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Staff Contact:	Planning Team	Email:	planning@icann.org
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Section I: General Overview

Dear At-Large OFB-WG Members:

Thank you for inviting the Planning and Finance team to your call on Nov 12, 2023. We appreciated the opportunity to engage with the group. We are following up with you about the questions that were not answered during the call, please see below and let the team know if you have any additional questions.

#	Question/ Observation	Contributor	Response
1	We have Travel steady at \$12m across FY24-28 but travel has always increased (if you look at FY23 Actuals vs budget). Professional Services is declining in the budget but historically is higher than budget?	Judith Hellerstein	In the FY24-28 Financial Projections, some non-personnel costs are projected to be flat or decreasing due to the assumption of cost savings and efficiencies. While some costs may increase over time, the projections envision reprioritizing activities, such as travel to non-public meetings and the use of contractors. Also, during the five-year period, Contingency is projected to increase every year by more than the annual funding growth and is available to help cover any costs that are significantly higher than planned.

2	Can we get an extension on the timeline for the public comments submission. Is this something that needs to go through Board approval?	Michael Palage	Due to the Bylaws and timeline to prepare for Board adoption and to begin the Empowered Community process before the next fiscal year, an extension on the timeline for the public comment submission is not possible. We provide a 61-day long public comment period, significantly in excess of the required minimum, to help the community be able to review the significant volume of information shared. We appreciate this feedback and recognize the many contributions of the community to participate in the public comment process.
3	How often are changes made to the way the money is managed, based on reviews / comments? Does the approach to budgeting or the priorities change when there is a new awareness in ICANN / when there are new ideas ?	Sivasuramanian M	The Operating Plan and Budget process is done once a year and identifies activities planned to begin in the next fiscal year. There may be changes as a result of Public Comment received. The proposed for adoption operating plan, which might include changes made in response to comments on the draft Operating Plan and Budget, is usually published when it's presented to the Board for consideration. The Operating Plan and Budget includes activities prioritized via the planning prioritization process, furthermore, there are funds allocated for contingencies and implementation of community recommendations (SFICR).