

ICANN Fiscal Year 2022 Additional Budget Request Process

Assessment Report and Proposed Recommendations
for ICANN Board Consideration

April 2021

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1. Introduction

The Fiscal Year 2022 (FY22) Additional Budget Request (ABR) process began in November 2020. ICANN org received [30 requests from 13 ICANN community groups](#) by the January 2021 deadline.

Based on the anticipated timeline for ICANN Board consideration of the draft FY22 Operating Plan and Budget, ICANN organization (ICANN org) conducted an initial assessment of all requests between February and March 2021. An evaluation panel comprising the executives of the Finance, Global Stakeholder Engagement, and Policy Development Support functions reviewed the initial assessment in April 2021.

ICANN org prepared this document for the consideration of the ICANN Board via the ICANN Board Finance Committee (BFC). This document presents the results of the assessment process, including proposed recommendations for the consideration of the BFC and ICANN Board.

2. Summary of the Assessment Process

Within the assumptions of the draft FY22 Operating Plan and Budget, and consistent with the [ABR principles](#), the assessment process focused on recommending support for requests that will facilitate effective and sustainable community work. This entails:

- Allocating available resources to requests that are directly and demonstrably related to current ICANN community policy development, advisory, and technical work.
- Addressing capacity development objectives by encouraging collaboration with the Global Stakeholder Engagement and Public Responsibility Support functions, including creation of evergreen materials that can be used for online training.
- Considering both financial and resource commitments of ICANN org to support individual and collective requests in an equitable and transparent manner.

To ensure accountability and transparency, several requests have reporting requirements. ICANN org will provide a report template in FY22. This requirement follows the announcement in FY20 that the timely submission of required reports will be an explicit consideration in determining whether future requests will be recommended for support. For example, one FY22 proposed recommendation is conditioned on the submission of an FY21 report. In addition, specific conditions and other requirements have been included in certain proposed recommendations.

Further clarity about the proposed use of an ABR and required reports are helpful tools for both ICANN org and community to assess the value of certain activities. Where applicable, requests must adhere to ICANN org procurement policies. Transparency and accountability requirements are also useful in determining whether a pilot effort should continue for more refinement or become part of the core budget to the extent that resources are available from year to year.

The ABR process represents only part of the support available annually for ICANN community policy development, advisory, and technical work. The ABR process should be viewed in the broader context of ongoing support for the ICANN community, including professional support, specific intersessional meetings, and engagement activities that are included elsewhere in the core budget.

A. Statistics

ICANN org observes the following statistics of the FY22 ABR process.

Number of ICANN community groups submitting requests	13
Number of requests	30
Number of requests recommended for support	12
Estimated costs of requests recommended for support	USD 209,000
Number of requests not recommended for support	18

3. Proposed Recommendations

The Proposed Recommendations section of this document has two subsections: [Requests Recommended for Support](#) and [Requests Not Recommended for Support](#). For Requests Recommended for Support, there is an estimated support amount (in US Dollars) and the names of the ICANN org members who will lead the coordination of implementation work. There is a fully resolved response for each request within the parameters of the request as outlined in the ABR principles.

A. Requests Recommended for Support

ICANN org recommends the following requests receive ABR support in the FY22 Operating Plan and Budget.

1. Professional Individual End User Poll

Request number	FY22-05
Requesting ICANN community group	At-Large Advisory Committee (ALAC)
Estimated support	\$50,000
ICANN org leads	Heidi Ullrich and Ergys Ramaj

This is a recommendation for support. ICANN org agrees with the ALAC that “more knowledge would be helpful to the ICANN community” about priority issues in ICANN policy development, advisory, or technical work. ICANN org encourages the ALAC to work with the Policy Development Support function and Public Responsibility Support team to collect the perspectives of targeted end users about one topic in one language in selected countries, within the limitations of the estimated support allocation. Working with ICANN org, the ALAC may engage a professional polling organization. The estimated support envisions professional design and distribution of questions. The ALAC will be responsible for analyzing the data and publishing the findings. The ALAC is required to submit an initial report by 31 December 2021 and a final report by 30 June 2022 to abr-reports@icann.org.

2. RTT of Zoom Meetings in Spanish and French

Request number	FY22-06
Requesting ICANN community group	At-Large Advisory Committee (ALAC)
Estimated support	\$18,000
ICANN org leads	Heidi Ullrich and Christina Rodriguez

This is a recommendation for support on the condition that the ALAC submits the report for FY21-12 by 30 June 2021. ICANN org agrees with the ALAC that real-time transcription (RTT) of Zoom meetings “enhances understanding...not only for those who may have a hearing disability but also for those whose primary language may not be English...or [have] limited facility in English”. For FY22, ICANN org encourages the ALAC to work with the Policy Development Support function and Language Services team to identify appropriate Zoom meetings for eight hours of RTT in French per month and eight hours of RTT in Spanish per month. The ALAC is required to submit an initial report by 31 December 2021 and a final report by 30 June 2022 to abr-reports@icann.org. These reports are a condition of any future support.

3. ISPCP Outreach Materials

Request number	FY22-09
Requesting ICANN community group	Internet Service Providers and Connectivity Providers Constituency (ISPCP)

This is a recommendation for support. Please refer to [Section 3.A.13](#) for more information.

4. Enhancements to Web Presence and Promotional Materials

Request number	FY22-12
Requesting ICANN community group	Noncommercial Users Constituency (NCUC)

This is a recommendation for partial support. ICANN org does not manage the NCUC website, and as such, is not in a position to assess the need for enhancements to the NCUC website. The ICANN org Policy Development Support and Engineering and Information Technology functions have developed a strategy to consistently manage technical projects for ICANN community needs, including website improvements. ICANN org will engage with the NCUC and consider its and all interested ICANN community groups' needs as part of this effort. Please refer to [Section 3.A.13](#) for more information about support for promotional materials.

5. Diversity in ICANN Leadership Bodies

Request number	FY22-17
Requesting ICANN community group	European Regional At-Large Organization (EURALO)
Estimated support	\$15,000
ICANN org leads	Heidi Ullrich and Ergys Ramaj

This is a recommendation for partial support. No travel support is approved for this request. ICANN org agrees with EURALO that enhancing diversity in ICANN community leadership bodies would benefit from additional data. ICANN org encourages EURALO to work with the Policy Development Support function and Public Responsibility Support team to design a study about diversity in the context of the Work Stream 2 recommendations of the Cross-Community Working Group on Enhancing ICANN Accountability. Working with ICANN org and within the limitations of the estimated support allocation, EURALO may engage either a diversity expert or a data analyst for this study as appropriate. The study should incorporate a virtual workshop series open to the broader ICANN community. Findings from the study should be published. EURALO is required to submit an initial report by 31 December 2021 and a final report by 30 June 2022 to abr-reports@icann.org.

6. Protecting the Internet’s Unique Identifier System in an Age of Disinformation

Request number	FY22-18
Requesting ICANN community group	European Regional At-Large Organization (EURALO)
Estimated support	\$15,000
ICANN org leads	Heidi Ullrich and Christina Rodriguez

This is a recommendation for partial support. No travel support is approved for this request. ICANN org agrees with EURALO that it is important to identify “end user interests” in the investigation of the “impact of disinformation actors on the Internet’s unique identifier system and the response by public authorities and private actors” as it relates to geopolitical challenges to the mission of ICANN. ICANN org encourages EURALO to work with the Policy Development Support function to develop two webinars to identify issues and explore solutions; the webinars should be open to the broader ICANN community. Working with the Language Services team, the webinars may include remote simultaneous interpretation in English, French, and Spanish. EURALO is required to submit a report to abr-reports@icann.org by 30 June 2022.

7. LAC Digital Forum: Civil Society and Government

Request number	FY22-19
Requesting ICANN community group	Latin American and Caribbean Islands Regional At-Large Organization (LACRALO)
Estimated support	\$20,000
ICANN org leads	Heidi Ullrich and Christina Rodriguez

This is a recommendation for partial support. No travel support is approved for this request. ICANN org agrees with LACRALO that it is important to provide the Latin American and Caribbean regional community a space for dialogue to explore “recent challenges facing the Internet ecosystem”. ICANN org encourages LACRALO to work with the Policy Development Support function to develop a three-day virtual workshop; the workshop may be designed primarily for LACRALO At-Large Structures but should be open to the broader At-Large and ICANN communities. Working with the Language Services team, the workshop may include remote simultaneous interpretation in English, French, Portuguese, and Spanish. LACRALO is required to submit a report to abr-reports@icann.org by 30 June 2022.

8. Support Participation of Individual Users in EURALO

Request number	FY22-20
Requesting ICANN community group	European Regional At-Large Organization (EURALO)

This is a recommendation for partial support. ICANN org does not manage the EURALO website, and as such, is not in a position to assess the need for enhancements to the EURALO website, including translation of content. ICANN org supports the engagement of EURALO individual members. ICANN org already provides teleconference and virtual meeting support via Zoom to the ICANN community. Please refer to [Section 3.A.13](#) for more information about support for the “welcome package”.

9. Measuring the Local Perspectives of the Root Server System

Request number	FY22-24
Requesting ICANN community group	Root Server System Advisory Committee (RSSAC)
Estimated support	\$26,000
ICANN org leads	Steve Sheng and Gary Petzer

This is a recommendation for support. ICANN org agrees with the RSSAC that “a tool or set of tools that can easily measure the local perspective of the root server system at various points of the Internet” and produces public data for research and analysis strengthens the security of the DNS. ICANN org encourages the RSSAC to work with the Engineering and Information Technology function to develop these tools to production quality in coordination with the Policy Development Support function. The RSSAC is required to submit an initial report by 31 December 2021 and a final report by 30 June 2022 to abr-reports@icann.org. These reports are conditions of any future support for ongoing hosting of the tools.

10. RySG Travel Support to the 2022 Global Domains Summit

Request number	FY22-25
Requesting ICANN community group	Registries Stakeholder Group (RySG)
Estimated support	\$25,000
ICANN org leads	Russ Weinstein and Joseph de Jesus

This is a recommendation for travel support to the Global Domains Summit for seven RySG travelers. Travel support must adhere to the ICANN Community Travel Support Guidelines. ICANN org encourages the RySG to work with the ICANN Travel Support team and to consider maximizing travel support as allowed. This recommendation is conditioned on the RySG providing its criteria for selecting supported travelers to ICANN org. In addition and in line with the RySG intention to conduct a review of the impact of travel support, the RySG must submit a report to abr-reports@icann.org within 30 days of the conclusion of the Global Domains Summit that addresses each itemized metric in its request and outlines how the travel support facilitated the desired outcomes stated in its request. This report is a condition of any future support.

It is important to note that as of April 2021, global travel conditions remain uncertain due to the ongoing COVID-19 pandemic. ICANN currently maintains its suspension of travel and in-person meetings. ICANN org will continue to monitor these developments and provide updates to the ICANN community as appropriate.

11. BC Outreach Materials

Request number	FY22-28
Requesting ICANN community group	Business Constituency

This is a recommendation for support. Please refer to [Section 3.A.13](#) for more information.

12. Development of BC Specific Training Knowledgebase and Onboarding Materials

Request number	FY22-30
Requesting ICANN community group	Business Constituency
Estimated support	\$10,000
ICANN org leads	Carlos Reyes and Elizabeth Andrews

This is a recommendation for support. However, the support will not include engaging a consultant. ICANN org agrees with the BC that there is a “benefit from an increased and organized knowledge base” about the mission, operations, and work of the BC. Moreover, ICANN org believes that the creation of evergreen materials used for online training via ICANN Learn addresses capacity development objectives, including outreach and onboarding. ICANN org encourages the BC to work with the Policy Development Support function and Public Responsibility Support team to develop an ICANN Learn course about the BC. The BC is required to submit an initial report by 31 December 2021 and a final report by 30 June 2022 to abr-reports@icann.org.

13. ICANN Community Communications Support

Estimated support	\$30,000
ICANN org leads	Jana Juginovic and Carlos Reyes

For the last three fiscal years, ICANN org has consolidated all requests for communications, design, and publication support into a single recommendation. This approach applies to requests [FY22-09](#), [FY22-12](#) (partially), [FY22-20](#) (partially), and [FY22-28](#). Combining requests allows ICANN org to facilitate flexible use within the estimated support for all interested Supporting Organizations, Advisory Committees, Stakeholder Groups, Constituencies, and Regional At-Large Organizations. The Policy Development Support and Global Communications functions manage this allocation. Requests are limited to \$1,500 per ICANN community group per ICANN Public Meeting. Requests must adhere to the ICANN Communications and Style Guidelines.

B. Requests Not Recommended for Support

ICANN org recommends the following requests do not receive ABR support in the FY22 Operating Plan and Budget.

1. At-Large Delegation to the 2021 Internet Governance Forum

Request number	FY22-01
Requesting ICANN community group	European Regional At-Large Organization (EURALO)

This is a recommendation for no support. The request does not explain how it directly and demonstrably relates to current ICANN community policy development, advisory, and technical work. ICANN org encourages EURALO to work with the Policy Development Support and Global Stakeholder Engagement functions to determine its participation in the 2021 Internet Governance Forum.

2. Involving Youth in At-Large

Request number	FY22-02
Requesting ICANN community group	European Regional At-Large Organization (EURALO)

This is a recommendation for no support. This is a request for additional travel support to ICANN Public Meetings, which is against the ABR principles. In addition, the ICANN Fellowship and NextGen@ICANN Programs provide opportunities for engaging youth in

the policy development, advisory, and technical work of ICANN. ICANN org encourages EURALO to work with the Policy Development Support function and Public Responsibility Support team to determine how to engage youth in its work.

3. Threaded Discussion and Decision Support Toolset

Request number	FY22-03
Requesting ICANN community group	At-Large Advisory Committee (ALAC)

This is a recommendation for no support. The ICANN org Policy Development Support and Engineering and Information Technology functions have developed a strategy to consistently manage technical projects for ICANN community needs, including the research, acquisition, testing, deployment, and evaluation of collaboration tools. ICANN org will engage with the ALAC and consider its and all interested ICANN community groups' needs as part of this effort.

4. Translation and Publication of Materials for Individual User Education on DNS Abuse

Request number	FY22-04
Requesting ICANN community group	At-Large Advisory Committee (ALAC)

This is a recommendation for no support. Though this request does relate to ongoing ICANN community discussions, the request does not clearly describe how it directly and demonstrably relates to current ICANN community policy development, advisory, and technical work. ICANN org encourages the ALAC to continue engaging on this topic in coordination with other ICANN community groups. ICANN org would consider supporting future educational efforts agreed upon by the ICANN community related to policy development, advisory, or technical work on this topic.

5. ccNSO Tech Day

Request number	FY22-07
Requesting ICANN community group	Country Code Names Supporting Organization (ccNSO) Technical Working Group

This is a recommendation for no support. This is a request for additional travel support to ICANN Public Meetings, which is against the ABR principles. ICANN org reiterates its support of Tech Day and encourages the ccNSO Technical Working Group to engage in

the core budget process, specifically the Public Comment proceeding on the draft operating plan and budget for each fiscal year.

6. National Forum on the Use of Social Networks

Request number	FY22-08
Requesting ICANN community group	African Regional At-Large Organization (AFRALO)

This is a recommendation for no support. The request does not explain how it directly and demonstrably relates to current ICANN community policy development, advisory, and technical work. Moreover, the request does not indicate any coordination with the Global Stakeholder Engagement (GSE) function Africa team or alignment with the ICANN Africa Strategy. ICANN org encourages AFRALO to work with the Policy Development Support and relevant regional GSE teams to determine how ICANN org can best support its work.

7. Constituency Outreach Support

Request number	FY22-10
Requesting ICANN community group	Internet Service Providers and Connectivity Providers Constituency (ISPCP)

This is a recommendation for no support. ICANN org notes that the existing Community Regional Outreach Program (CROP) provides travel support for ICANN community outreach objectives. ICANN org encourages the ISPCP to work with the Policy Development Support and Global Stakeholder Engagement functions to determine how to support its outreach work.

8. Travel Funding of ISPs in Developing Countries to ICANN Public Meetings

Request number	FY22-11
Requesting ICANN community group	Internet Service Providers and Connectivity Providers Constituency (ISPCP)

This is a recommendation for no support. Although ICANN org recommended support for a similar request from the ISPCP in FY20, the increased involvement of the Supporting Organizations and Advisory Committees in defining qualifying criteria, selection, and mentoring objectives of the revised ICANN Fellowship Program (in effect since ICANN65) and the continued availability of the Community Regional Outreach Program

(CROP), provide adequate opportunities for ICANN community groups to promote leadership development and outreach. For these reasons, ICANN org did not recommend support for similar requests from other ICANN community groups in FY21. ICANN org encourages the ISPCP to work with the Policy Development Support and Global Stakeholder Engagement functions and Public Responsibility Support team to determine how to support its cultivation of members and leaders from developing countries.

9. Internet of Things and the Increasing Governance Challenges Ahead

Request number	FY22-13
Requesting ICANN community group	European Regional At-Large Organization (EURALO)

This is a recommendation for no support. The request does not explain how it directly and demonstrably relates to current ICANN community policy development, advisory, and technical work. ICANN org encourages EURALO to work with the Policy Development Support and Global Stakeholder Engagement functions to determine its participation in the 2021 Internet Governance Forum.

10. Second Edition of the Malian School of Internet Governance

Request number	FY22-14
Requesting ICANN community group	African Regional At-Large Organization (AFRALO)

This is a recommendation for no support. The request does not explain how it directly and demonstrably relates to current ICANN community policy development, advisory, and technical work. Moreover, the request does not indicate any coordination with the Global Stakeholder Engagement (GSE) function Africa team or alignment with the ICANN Africa Strategy. ICANN org encourages AFRALO to work with the Policy Development Support and relevant regional GSE teams to determine how ICANN org can best support its work.

11. Chadian School of Internet Governance 2021

Request number	FY22-15
Requesting ICANN community group	African Regional At-Large Organization (AFRALO)

This is a recommendation for no support. The request does not explain how it directly and demonstrably relates to current ICANN community policy development, advisory,

and technical work. Moreover, the request does not indicate any coordination with the Global Stakeholder Engagement (GSE) function Africa team or alignment with the ICANN Africa Strategy. ICANN org encourages AFRALO to work with the Policy Development Support and relevant regional GSE teams to determine how ICANN org can best support its work.

12. Training and Awareness on DNS and Personal Data Protection in Togo

Request number	FY22-16
Requesting ICANN community group	African Regional At-Large Organization (AFRALO)

This is a recommendation for no support. The request does not explain how it directly and demonstrably relates to current ICANN community policy development, advisory, and technical work. Moreover, the request does not indicate any coordination with the Global Stakeholder Engagement (GSE) function Africa team or alignment with the ICANN Africa Strategy. ICANN org encourages AFRALO to work with the Policy Development Support and relevant regional GSE teams to determine how ICANN org can best support its work.

13. Translation Tool for French

Request number	FY22-21
Requesting ICANN community group	African Regional At-Large Organization (AFRALO)

This is a recommendation for no support. The ICANN org Policy Development Support and Engineering and Information Technology functions have developed a strategy to consistently manage technical projects for ICANN community needs, including the research, acquisition, testing, deployment, and evaluation of collaboration tools. ICANN org will engage with AFRALO and consider its and all interested ICANN community groups' needs as part of this effort.

14. APRALO Leadership at the Pacific Internet Governance Forum

Request number	FY22-22
Requesting ICANN community group	Asian, Australasian, and Pacific Islands Regional At-Large Organization (APRALO)

This is a recommendation for no support. The request does not explain how it directly and demonstrably relates to current ICANN community policy development, advisory, and technical work. ICANN org encourages APRALO to work with the Policy Development Support function and Global Stakeholder Engagement function Oceania team to determine its participation in the Pacific Internet Governance Forum.

15. Virtual School of Internet Governance

Request number	FY22-23
Requesting ICANN community group	North American Regional At-Large Organization (NARALO)

This is a recommendation for no support. The request does not explain how it directly and demonstrably relates to current ICANN community policy development, advisory, and technical work. Moreover, the request does not indicate any coordination with the Global Stakeholder Engagement (GSE) function North America team and does not align with the ICANN North America Strategy nor the ICANN approach to schools of Internet governance. ICANN org encourages NARALO to work with the Policy Development Support and relevant regional GSE teams to determine how ICANN org can best support its work.

16. Travel Support for One RySG Member Appointed to the CSC to Attend the First and Third ICANN Public Meetings of the Year

Request number	FY22-26
Requesting ICANN community group	Registries Stakeholder Group (RySG)

This is a recommendation for no support. This is a request for additional travel support to ICANN Public Meetings, which is against the ABR principles. ICANN org did not recommend support for similar requests in FY20 and FY21. The ABR process is not the appropriate mechanism to allocate resources for the implementation of the 2018 Customer Standing Committee (CSC) Review recommendation that CSC members should seek travel support in order to provide updates to and meet with direct customers of the IANA naming function during ICANN Public Meetings. ICANN org encourages the RySG to continue to engage in the core budget process, specifically the Public Comment proceeding on the draft operating plan and budget for each fiscal year.

17. SSAC Outreach and Recruitment

Request number	FY22-27
Requesting ICANN community group	Security and Stability Advisory Committee (SSAC)

This is a recommendation for no support. ICANN org did not recommend support for a similar request in FY20 due to a missing report from the FY18 pilot program. Like the FY20 request, the FY22 request also lacks metrics. ICANN org encourages the SSAC to work with the Policy Development Support and Global Stakeholder Engagement functions to determine how to support its outreach and recruitment work.

18. BC Leadership Development Support and Onboarding Program

Request number	FY22-29
Requesting ICANN community group	Business Constituency (BC)

This is a recommendation for no support. Although ICANN org has recommended support for similar requests in the past, the increased involvement of the Supporting Organizations and Advisory Committees in defining qualifying criteria, selection, and mentoring objectives of the revised ICANN Fellowship Program (in effect since ICANN65) and the continued availability of the Community Regional Outreach Program (CROP), provide adequate opportunities for ICANN community groups to foster leadership development and onboarding. ICANN org encourages the BC to work with the Policy Development Support and Global Stakeholder Engagement functions and Public Responsibility Support team to determine how to support its cultivation of members and leaders from developing countries, including through virtual programming such as webinars.