

Additional Budget Request Process

Fiscal Year 2022

Strategic Community Operations, Planning, and Engagement (SCOPE) Team
Policy Development Support Function

Thursday, 10 December 2020 | 16:00 UTC



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Adjournment

Welcome

Purpose and Principles

Purpose

- ⦿ The ABR process pertains to a dedicated part of the overall ICANN annual budget that is set aside to **fund specific requests from the ICANN community for activities that are not already included in the recurring ICANN budget.**
- ⦿ A placeholder envelope will be included in the draft FY22 Operating Plan and Budget for a total of **USD \$300,000** for all requests. The envelope may change depending on the conclusions of the ABR process.



Principles

- ⦿ The ABR process helps the ICANN Board and org better **understand and develop resources** for present and future ICANN community needs.
 - At ICANN Board/org discretion, a request from a community group may be granted broadly and consistently to all similarly-situated community groups.
- ⦿ Only community groups **recognized by the ICANN Board** can utilize the ABR process.
 - Requests must be consistent with the charter of the requesting community group.
 - ICANN org will ensure the consistency of requests across different community groups.
- ⦿ Every request merits a **fully resolved response**.
 - Decisions will be clearly articulated (e.g., “yes”, “no”, or “partial”) with well-defined rationales.
- ⦿ Although recommendations come from ICANN org, the **ICANN Board is the final decisionmaker**.
 - Every request has both financial and resource commitments.



Process

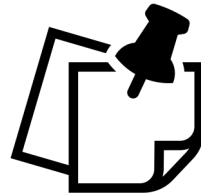
Assessment

- ⦿ Each request has an ICANN org **liaison to explain its basis and context**. The ICANN org liaison is not a representative or advocate.
- ⦿ A cross-functional assessment team reviews requests on their own merit.
 - Requests must be **directly and demonstrably related to current ICANN policy development, advisory, or technical work**.
 - ICANN org liaisons or community leaders will be consulted for clarity.
 - ICANN org subject matter experts will be consulted about feasibility and relevance of requests.
- ⦿ A cross-functional evaluation panel makes the **final recommendations** to the ICANN Board Finance Committee (BFC).



Reminders

- ⦿ **There is no “permanent” funding.**
 - Unless transferred to the core ICANN budget, requests need to be reformulated each year.
 - Even ICANN core budget resources are subject to review from year to year.
- ⦿ Prior to preparing requests each year, community leaders should consult with ICANN org to **clarify whether previous year requests need to be reformulated.**
- ⦿ **Pilot funding does not guarantee core budget funding** in the future for an activity or event.



More reminders

- ⦿ A travel and sponsorship request will only be granted for **ICANN-hosted or ICANN-sponsored events** unless:
 - The event is consistent with existing ICANN regional strategies.
 - The event involves DNS or Internet governance topics.
 - The event is otherwise coordinated with the ICANN GSE vice president for the relevant region.

- ⦿ Because of their strategic implications and longer-term budget planning impacts, **requests for additional ICANN Public Meeting travel support are not assessed** through the ABR process.
 - These requests must be made via Public Comment during the overall budgeting process.

- ⦿ ICANN does not provide travel support or pay stipends for third-party speakers.

COVID-19 Pandemic

- ⦿ ICANN org believes it is not prudent to travel or encourage gatherings.
 - The travel landscape has not yet stabilized, which makes any travel complicated and uncertain.
- ⦿ Health and safety are the top concerns.
 - The ongoing and long-term impact of COVID-19 is a risk that ICANN org is not willing to take.
- ⦿ As it monitors the situation, ICANN org will reassess this guidance regularly and advise if there are any changes.





- ⦿ Deadlines must be respected and strictly adhered to by the ICANN community, Board, and org.
 - Process launched Monday, 9 November 2020
 - **Submissions due Friday, 29 January 2021**
 - Preliminary review through Friday, 5 March 2021
 - Consultations March/April 2021 (during ICANN70)
 - Final recommendations by Friday, 16 April 2021
 - ICANN BFC review by Friday, 30 April 2021
 - ICANN Board approval during May 2021 workshop

Planning and implementation

- ⦿ All approved requests will be **communicated to the relevant community leaders and ICANN org teams** responsible for implementation.
- ⦿ All approved requests will be **implemented per ICANN policies**.
 - Disbursements resulting from approved requests are ICANN expenses and will be tracked and controlled by ICANN for fiduciary purposes.
- ⦿ Community leaders and ICANN org teams should **plan early to ensure sufficient time for implementation** of approved requests.
- ⦿ **Implementation reports** should be submitted to abr-reports@icann.org.



Discussion

Resources

- ⦿ ABR Process Workspace: <https://community.icann.org/x/lgSuAg>
 - FY21 decisions: <https://community.icann.org/x/g4MEC>
- ⦿ FY22 ABR Process Workspace: <https://community.icann.org/x/lgENCQ>
 - Principles
 - Template
 - Timeline
- ⦿ Budget Planning Process: <https://community.icann.org/x/-wSuAg>
- ⦿ Finance and SCOPE teams



Next Steps

1

Review the purpose
and principles

4

Consult ICANN org
as needed

2

Consider reminders

5

Prepare requests in
template

3

Clarify previous
year requests

6

Submit by Friday, 29 January
2021 to planning@icann.org

Any Other Business

Adjournment



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