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AT-LARGE ADVISORY COMMITTEE

ALAC Statement on Draft PTI and IANA FY23 Operating Plan and Budgets

Introduction

On 15 September 2021, Public Comment opened for the Draft PTI and IANA FY23 Operating Plan and Budgets. On the same day, an At-Large [workspace](#) was created for the statement. The current At-Large Operations, Finance and Budget Working Group (OFB-WG) Chair and former Chair, Holly Raiche and Ricardo Holmquist, discussed the Public Comment in the OFB-WG. The OFB-WG decided it would be in the interest of end users to develop an ALAC statement on the Public Comment, and Holly Raiche and Ricardo Holmquist volunteered to draft the ALAC statement on the Operating Plan and Budgets.

On [7 October 2021](#), Holly Raiche and Ricardo Holmquist presented the draft ALAC statement to the OFB-WG. ICANN Policy staff in support of the At-Large community posted the draft statement and presentation to its [workspace](#) and on the [OFB-WG agenda](#). The draft statement was circulated on the OFB-WG mailing list for comment.

On 13 October 2021, Holly Raiche and Ricardo Holmquist circulated the final ALAC statement to the OFB-WG. The OFB-WG provided final input on the At-Large points of consensus, and ICANN Policy staff in support of the At-Large community issued a final call for comments to the OFB-WG and ALAC mailing lists.

On 21 October 2021, Holly Raiche and Ricardo Holmquist finalized the ALAC statement. The ALAC Chair, Maureen Hilyard, requested that the statement be ratified by the ALAC for submission to ICANN Public Comment.

On 25 October 2021, staff confirmed the online vote resulted in the ALAC endorsing the statement with 14 votes in favor, 0 votes against, and 0 abstentions. Please note 93.33% (14) of the 15 ALAC Members participated in the poll. The ALAC Members who participated in the poll are (alphabetical order by first name): Abdulkarim Oloyede, Carlos Raul Gutierrez, Dave Kissoondoyal, Holly Raiche, Joanna Kulesza, Jonathan Zuck, Justine Chew, Matthias Hudobnik, Marita Moll, Maureen Hilyard, Pari Esfandiari, Sarah Kiden, Sindy Obed, and Sylvia Herlein Leite. One ALAC Member, Gregory Shatan, did not participate in the poll. You may view the result independently under:

<https://www.bigpulse.com/pollresults?code=1343803XUvM5pfUDpHEwQDBnsEY>

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ALAC appreciates the opportunity to comment on the DRAFT PTI and IANA FY23 Operating Plan and Budgets.

The FY23 Operating Plans and IANA budget look robust, indicating an improvement of PTI and IANA functions. We value the opportunity to be involved in the annual PTI planning process.

The following comments refer to the FY23 PTI budget.

Although there is a 27% increase in the budget from the last real results (FY21), in At-Large we are glad to see that ICANN org is dedicating more resources to its core function.

We notice that there is a decrease in the budgeted amount for travel & meetings. We are wondering if this is due to lower venue costs, as many pandemic related travel restrictions will surely be resolved by FY23.

With respect to staffing, it is not clear if PTI needs to increase the headcount (or FTE). We feel that, if the need exists, it should be reflected in the budget. Otherwise it may be difficult to fill a staffing gap 9-21 months from now.