



Operations, Finance and Budget Working Group (OFB-WG)

OFBWG - What we do



- Coordinate with the FBSC of annual additional budget requests (ABRs) from the ALAC and RALOs, to go into the yearly ICANN budget.
- Drafting any statement related to the ICANN budget process
- Drafting any statement regarding ICANN's operational initiatives
- Drafting any statement related to the ICANN strategic plan and processes, Support ICANN org in the strategic plan <- new in FY22.

ICANN Planning Timetable



Community Participation in Planning



OFBWG - What we do



- **Strategic Planning**
- **IANA & PTI Operating Plan and Budget**
- **ICANN Operating Plan and Budget**

OFBWG - Strategic Planning



- To analyze the Operational Initiatives of the ICANN Operational Plan, and select those more relevant to ALAC/At-Large, to focus our resources. From the 15 Operating initiatives of ICANN the top 5 for At-Large are:
 - Strengthen MSM - facilitate diverse and inclusive participation
 - Strengthen ICANN Community's Decision-making processes
 - Universal Acceptance (tied with 2)
 - Planning at ICANN
 - Monitor legislation, etc that may impact on ICANN's mission
- A subgroup is dedicated to thresher among the 200+ recommendations of the different reviews (Among them the ATRT3, WS2, CCTRT, SSR2 and Enhancing the Effectiveness of ICANN's Multistakeholder Model)

OFBWG - IANA & PTI Operating Plan and Budget



FY23 statement from ALAC was already submitted on time.

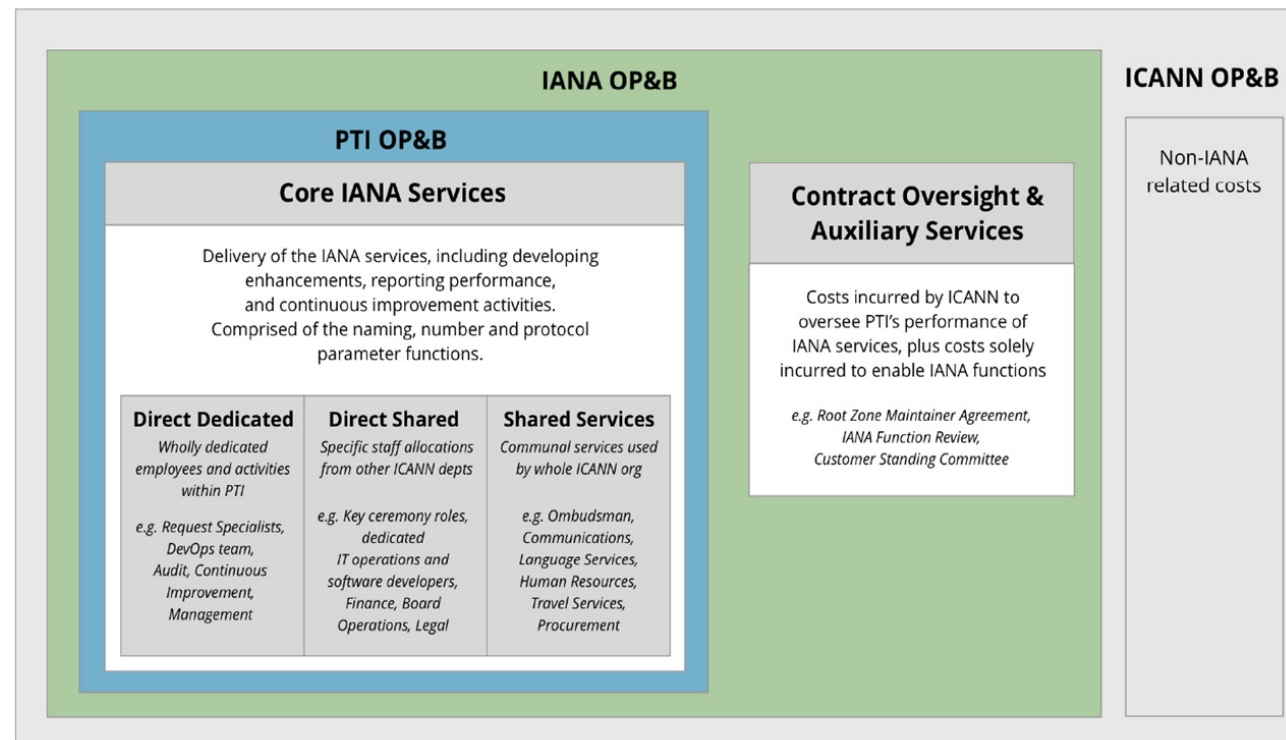


FIGURE 2 The PTI, IANA and ICANN Annual Operating Plan and Budgets

OFBWG – ICANN Operating Plan and Budget



FY23 is just starting, it will go from Dec, 7th 2021 up to Feb, 7th 2022.

It includes a Budget for the whole org.

It also includes the operating initiatives mentioned before.

Important for At-Large:

- Incomes and expenses are consistent
- Different reserves are consistent
- Resources (money and people) is dedicated to the strategic activities, in particular the ones close to the user needs (MSM, Universal Acceptance, Strengthen ICANN Community's Decision-making processes)

OFBWG – Additional Budget Requests



FY23 ABRs are also starting, it will go up to January 2022.

If you have a project, that fits inside ICANNs remit, please let us know at EURALO.

Questions

Comments

