FY23 Operating Plan and Budget Planning Process - ABRs

ICANN

18 November 2021

Additional Budget Request Overview

The Additional Budget Request process pertains to a dedicated part of the overall ICANN annual budget that is set aside to fund specific requests from the community for activities that are not already included in the recurring ICANN budget. FY23 Budget is $0.3M.

Assessment Process:

◉ Allocating available resources to those requests which, on their face are directly and demonstrably related to current ICANN policy development, advisory and technical work.

◉ Addressing capacity development objectives through encouraging collaboration with ICANN's Public Responsibility Support and Global Stakeholder Engagement teams, including development of materials that can be used for online (rather than face-to-face) training.

◉ Considering the availability of resources, both financial and staff, to support the individual and collective requests submitted in an equitable and transparent manner.

◉ For travel related requests, a primary consideration is to prioritize events taking place at an ICANN Public Meeting or other ICANN-organized meeting.

Additional Budget Request: FY23 Tentative Key Dates

Community Kick off and Submission period

November 2021 to January 2022

Submissions Due – send to planning@icann.org

Monday, January 24, 2022

SO/AC Consultations at ICANN 73

05 March 2022 to 10 March 2022

Final Assessments and Recommendations by ICANN org

21 March 2022 to 20 April 2022

Notify SO/ACs of Publication

May 2022

Publication on Website

May 2022

FY23 SO/AC ABR Information

FY23 Budget Process section on the Finance Community Wiki page provides access to all ABR documents.

1. FY23 Additional Budget Request Process
2. FY23 Additional Budget Request Principles
3. FY23 Additional Budget Request Form
4. FY23 Additional Budget Request FAQ

Finance Community Wiki Link