

# Additional Budget Request Process

**Fiscal Year 2023**

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Carlos Reyes, and Ozan Sahin

Tuesday, 30 November 2021 | 16:00 UTC



# Welcome

Carlos Reyes

# Agenda

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Welcome

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Purpose and  
Principles

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Process

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Discussion

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Any Other Business

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Adjournment

# Purpose and Principles

Ozan Sahin

# Purpose

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- The **Additional Budget Request (ABR)** process is part of the annual ICANN Operating Plan and Budget (OP&B) planning cycle.
- An initial ABR envelope of **USD 300,000** will be included in the draft Fiscal Year 2023 (FY23) ICANN Operating Plan and Budget. The initial ABR envelope may change depending on the outcome of the FY23 ABR process.



# Principles

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- The ABR process helps the ICANN Board and org better **understand and develop resources** for present and future ICANN community needs.
  - At the discretion of the ICANN Board or ICANN org, a request from one ICANN community group may be granted broadly and consistently to other applicable ICANN community groups.
  
- The ABR process can only be utilized by **ICANN communities that are recognized by the ICANN Board**.
  - Requests must be consistent with the charter of the requesting ICANN community group.
  
- Every request merits a thorough review by ICANN org and a response from the ICANN Board
  - Decisions (e.g., “approved,” “conditionally approved,” or “not approved”) will include rationales.
  
- Although recommendations come from ICANN org, the **ICANN Board decides** the outcomes of the review.
  - Every request has both funding and resource commitments.

# Process

Ozan Sahin, Andrea Glandon, and Chantelle Doerksen

# Assessment

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- 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 may 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

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- **There is no permanent funding, and funding expires on 30 June of that fiscal year.**
  - Unless an activity is transferred to the annual ICANN OP&B, requests need to be submitted each year.
  - Even ICANN OP&B 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 for an activity or event does not guarantee future funding** in the annual ICANN OP&B.



# More reminders

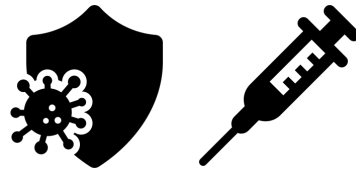
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- Travel support, including any registration fees, will only be granted for **approved ICANN events** unless a requested event aligns with the applicable ICANN regional strategy and is coordinated with the relevant ICANN org Global Stakeholder Engagement regional vice president.
- **ABR support cannot be used for ICANN Public Meeting travel support** or approved ICANN events co-located with ICANN Public Meetings.
  - ICANN community groups are encouraged to request travel support for ICANN Public Meetings through Public Comment during the annual ICANN OP&B planning cycle.
- ABR support cannot be used to reimburse ICANN community groups or third parties for previous work.

# COVID-19 Pandemic

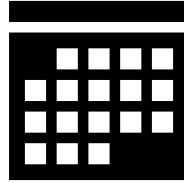
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- ICANN org believes it is **not prudent to travel or encourage gatherings** at this time.
  - The travel landscape has not yet stabilized, which makes any travel complicated and uncertain.
- **Health and safety are the top priorities.**
  - The ongoing 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.



# Timeline

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- Deadlines must be observed. The timeline enables thorough review and evaluation by ICANN org and appropriate consideration by the ICANN Board within the annual ICANN OP&B planning cycle.
  - Process launched Monday, 18 October 2021
  - **Submissions due Monday, 24 January 2022**
  - Preliminary review through Friday, 04 March 2022
  - Consultations March/April 2022 (during ICANN73)
  - Final recommendations by Friday, 08 April 2022
  - ICANN BFC review by Wednesday, 27 April 2022
  - ICANN Board approval during May 2022 workshop

# Planning and implementation

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- All approved requests will be **communicated to the relevant community leaders and ICANN org teams** responsible for implementation.
- All approved requests will be **implemented according to ICANN policies and guidelines**
  - The disbursements resulting from approved or conditionally approved requests are ICANN expenses and shall be tracked and controlled by ICANN org 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](mailto:abr-reports@icann.org).



# Discussion

**Brenda Brewer**

# Resources

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- FY22 ABR decisions: <https://community.icann.org/x/WgENCQ>
- FY23 ABR Process Workspace:  
[https://community.icann.org/x/\\_Q6HCg](https://community.icann.org/x/_Q6HCg)
  - Principles
  - Template
  - Timeline
- Budget Planning Process: <https://community.icann.org/x/n4UZCg>
- ICANN org Finance and Policy teams



# Next Steps

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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 requests by  
Monday, 24 January 2022  
to [planning@icann.org](mailto:planning@icann.org)



# Any Other Business

# Adjournment



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