



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

ICANN - FY23 Draft Budget



IDEAS

- Incomes seems to be in line with previous budgets.
- Expenses include three in person meetings, as expected
- Some of the doubts are in next slides, including the personnel number, and the amount of the funds.

ICANN - FY23 Draft Budget



IDEAS

- Funds

FUNDS			
	FY22	FY23	% Increase
Operations	77,40	77,60	0,26%
gTLD round 2012	68,70	69,00	0,44%
Reserve	175,20	181,30	3,48%
Auction Proceeds	213,30	214,40	0,52%

- It doesn't seem to be a source for the Reserve increase, other than interest or investment gains

- Headcount

HEADCOUNT		
	FY22	FY23
Operations	395	428
ODP gTLD	9	22
New gTLD 2012	3	3

ICANN - FY23 Draft Budget



IDEAS

- New gTLDs Fund round 2012
 - Are there remaining names to be assigned? – Yearly cost > 4 million\$
- Headcount (section 4.4)
 - In the expenses by service group, the costs are assigned based on the actual FTE, but at the bottom there is a general basket of 37 (nearly 10% of actual FTE) without breakdown
 - FTE for year FY22 and FY23 doesn't seem to correlate (FY22 starts at 387, ends at 410 – FY23 starts at 390, ends at 427)

ICANN - FY23 Draft Budget



IDEAS

- New gTLDs Fund round 2012 (section 5)
 - According to section 3.1 there will be 4 million costs, plus 10 million for the ODP, for a total of 14. Section 5 does not reflect this amount in the funds.
- ODP (section 6.5)
 - It does mention a 7-9 Million investment, but in section 3.1 it does mention 10 Million.

Draft FY23 – 27 Operating and Financial Plan and FY23 Operating Plan and Budget



- A every time easier to digest Plan

Draft FY23 – 27 Operating and Financial Plan and FY23 Operating Plan and Budget - Strategic Planning



- A short description
- Strategic planning to include AC's and SO's starting FY24 Plan in FY23
- No additional budget is required for this. Not sure of this, although the planning personnel is already hired, maybe facilitators, translation, meetings should be included.

Draft FY23 – 27 Financial Plan



- Incomes seems to be in line with previous plans
- Always time to reconsider if the market conditions change
- Doesn't seem inflation is taking under consideration for expenses
- Personnel amount is set at 423, same as in FY23, but this does not seem real

Draft FY23 - OPERATING PLAN



- Incomes seems to be in line with previous plans
- Always time to reconsider if the market conditions change
- Doesn't seem inflation is taking under consideration for expenses
- Personnel amount is set at 423, same as in FY23, but this does not seem real

Draft FY23 - OPERATING PLAN - Evolve and Strengthen the ICANN Community's Decision-making Processes to Ensure Efficient and Effective Policymaking



- Doesn't seem to be in line with ATRT3 recommendations (Periodic review by community groups of their internal procedures)
- Focused primarily in the GNSO as policy generator
- (An eye on this Plan by the CPWG leaders will be great)