

Operations, Finance & Budget Working Group

Additional Budget Requests - ABR

The ICANN FY24 Additional Budget Request (ABR) process has now started. (FY24: 01/07/2023 – 30/06/2024)

The ABR process is part of the annual ICANN Operating Plan and Budget (OP&B) planning cycle. Requests reflect potential ICANN community activities that are not already included in the annual ICANN OP&B.

ABR proposals must be reviewed by the ALAC Finance and Budget Sub-Committee (FBSC)

Please note that RALO ABR requests should be strategic and in-line with their region's Strategic Plan, the RALO's strategic outreach plans, and At-Large Priority Activities and **must be endorsed by their RALO and the relevant GSE Regional Vice President** prior to being submitted for consideration by the FBSC.

Additional information is available on the At-Large FY24 Budget Development Workspace, including:

- Key criteria for At-Large ABR proposals.
- ICANN ABR information, including the principles for ABR proposals
- NEW Form to use to prepare your ABR request (See Word Form)
- Timeline for the At-Large ABR proposals process.

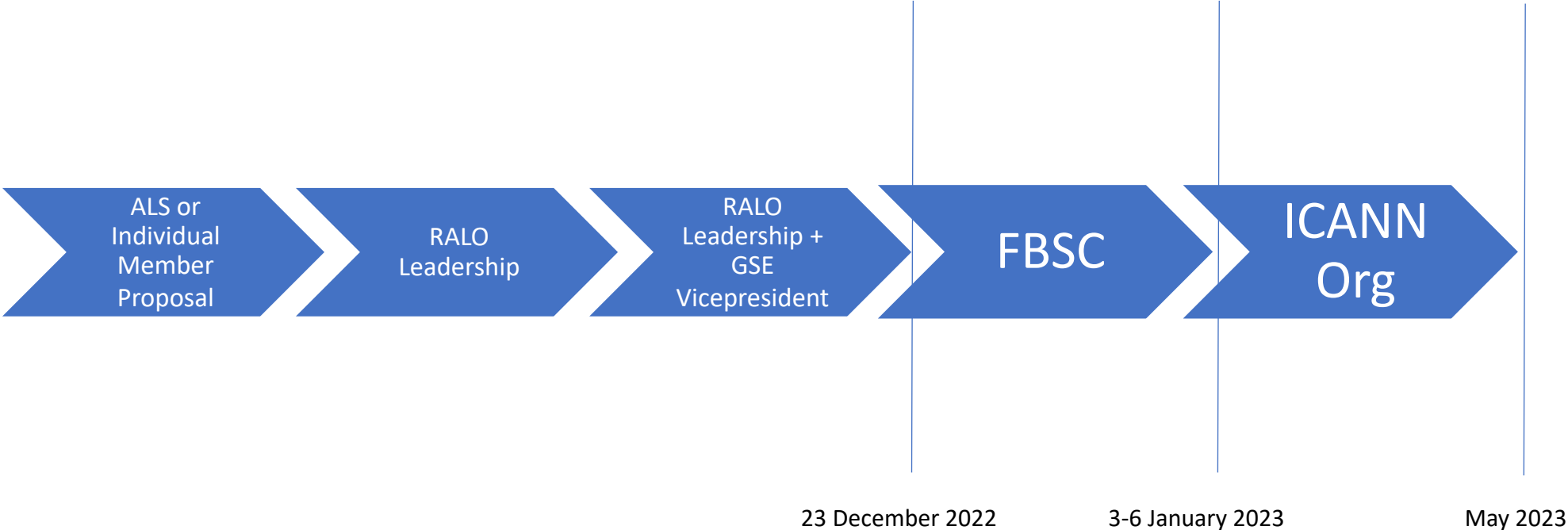
IMPORTANT: At-Large staff will submit all At-Large requests following decisions made by the FBSC.

RALO Leadership, in collaboration with their GSE Regional Vice President, are to review any FY24 RALO ABR proposal prior to forwarding it to At-Large Staff.

All FY24 ABR proposals should be sent to At-Large Staff by the deadline of 23 December 2022.

The FBSC will review all At-Large FY24 ABR proposals between 3-6 January 2023.

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OFBWG – What we do

- 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
- Contributing to the coordination of annual additional budget requests (ABRs) from the ALAC and RALOs, to go into the yearly ICANN budget

Planning Timetable

Community Participation in Planning



OFBWG – Main Tasks

- Jul – Nov PTI and IANA Operational Plan and Budget.
 - PTI Operational Plan & Budget FY
 - IANA Operational Plan & Budget FY
- Dec – Feb ICANN Operational Plan and Budget
 - ICANN Operational Plan FY – FY+4
 - ICANN Budget FY
 - ICANN Budget FY – FY+4
- Jan – Mar Strategic Outlook
- Apr- Jul Trend Analysis

FY23-27 Operating Initiatives

- Support the Evolution of the Root Server System
- Facilitate the DNS Ecosystem Improvements
- **Evolve and Strengthen the Multistakeholder Model to Facilitate Diverse and Inclusive Participation in Policymaking**
- **Evolve and Strengthen the ICANN Community's Decision-making Processes to Ensure Efficient and Effective Policymaking**
- Develop Internal and External Ethics Policies
- Promote and Sustain a Competitive Environment in the Domain Name System
- **Promote the Universal Acceptance of Domain Names and Email Addresses**
- Root Zone Management Evolution
- Evaluate, Align, and Facilitate Improved Engagement in the Internet Ecosystem
- Improve Governmental and Intergovernmental Organization (IGO) Engagement and Participation in ICANN Through Targeted Engagement
- **Monitor Legislation, Regulation, Norms, Principles, and Initiatives in Collaboration with Others that May Impact the ICANN Mission**
- Improve Depth of Understanding of the Domain Name Market Drivers which Impact ICANN's Funding
- Implement New gTLD Auction Proceeds Recommendations as Approved by Board
- **Planning at ICANN**
- ICANN Reserves

Operating Initiatives

ALAC TOP FIVE

- 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