

ICANN Fiscal Year 2024 Additional Budget Request Process

Assessment Report and Recommendations
for ICANN Board Consideration

April 2023

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Introduction

The Fiscal Year 2024 (FY24) Additional Budget Request (ABR) process began in October 2022. The ICANN organization reviewed [18 requests from eight ICANN community groups](#) that were submitted by the January 2023 deadline. The requests are categorized in five areas: outreach, research, training, travel support, and other.

Based on the anticipated timeline for ICANN Board consideration of the draft FY24 Operating Plan and Budget, the ICANN organization conducted an initial assessment of all requests in late March and early April 2023. An evaluation panel comprising the executives of the Finance and Planning, Global Stakeholder Engagement, and Policy Development Support functions reviewed the initial assessment.

The ICANN organization prepared this document for the consideration of the ICANN Board Finance Committee (BFC) and the ICANN Board. This document presents the results of the assessment process, including recommendations for the consideration of the BFC and ICANN Board.

Summary of the Assessment Process

Within the assumptions of the draft FY24 Operating Plan and Budget, and consistent with the [ABR principles](#), the assessment process focused on recommending support for requests that will facilitate effective and sustainable ICANN community work. This entails:

- Allocating available resources to requests that are directly and demonstrably related to current ICANN community policy development, advisory, and technical work.
- Addressing capacity development objectives by encouraging collaboration with the Global Stakeholder Engagement and Public Responsibility Support functions, including creation of evergreen materials that can be used for online training.
- Considering both financial and resource commitments of the ICANN organization to support individual and collective requests in an equitable and transparent manner.

To ensure accountability and transparency, several supported requests have reporting requirements. The ICANN organization will provide a report template in FY24. In addition, specific conditions and other requirements have been included in certain recommendations.

Further clarity about the proposed use of ABR funds and required reports are helpful tools for the ICANN community and ICANN organization to assess the value of certain activities. Supported requests must adhere to ICANN procurement policies. Accountability and transparency requirements are also useful in determining whether a request supported over multiple years should continue for more refinement or become part of the annual operating plan and budget to the extent that resources are available from year to year.

Statistics

The ICANN organization observes the following statistics of the FY24 ABR process.

Number of ICANN community groups submitting requests	8
Number of total requests	18
Number of requests recommended for support	7
Number of requests not recommended for support	11
Estimated costs of requests recommended for support	\$191,000
Estimated costs of additional pilot project	\$109,000
Total allocation	\$300,000

Ongoing Support

The ABR process represents only part of the resourcing available annually for the ICANN community. It should be viewed in the broader context of overall support for the ICANN community, including professional support, intersessional meetings, and engagement activities that are captured elsewhere in the annual operating plan and budget.

The ABR process helps the ICANN Board and ICANN organization better understand and develop resources for present and future ICANN community needs. Now in its twelfth year, the ABR process has helped the ICANN Board and ICANN organization address evolving ICANN community needs through targeted allocations.

The ABR principles state that requests should reflect potential ICANN community activities that are not already included in the annual operating plan and budget. The number of requests has fluctuated over the years, which may reflect the incorporation of previously supported requests into the annual operating plan and budget after successful pilot phases. The ICANN community and ICANN organization have also improved joint planning, prioritization, and implementation efforts.

The ICANN organization appreciates the effort and time that ICANN community groups committed to the FY24 ABR process. Though specific requests may not receive support this year, the ICANN organization recognizes the specific needs in these requests. **The ICANN organization supports significant elements of all elevent requests not recommended for support through the FY24 ABR process.** Current support for these requests includes ongoing activities, programs, and resources such as:

- [Community Regional Outreach Program \(CROP\)](#)
- [ICANN Emergency Assistance Program for Continued Internet Access \(EAP\)](#)
- [ICANN Fellowship Program](#)
- [ICANN Learn](#)

Moreover, ICANN organizational functions such as Engineering and Information Technology, Global Communications, Global Stakeholder Engagement, and Policy Development Support allocate significant resources to address ICANN community needs. Through cooperation with the ICANN community, the ICANN organization continues to support ICANN community objectives in areas such as capacity development; engagement; language services, including interpretation; and outreach, including travel support.

The ICANN organization encourages ICANN community groups to regularly review their current resourcing with their support teams. Requests for future ABR processes should be developed to address any gaps or to enhance existing support.

Recommendations

The Recommendations section of this document has two subsections: [Requests Recommended for Support](#) and [Requests Not Recommended for Support](#). For Requests Recommended for Support, there is an estimated support amount (in US Dollars) and the name of the ICANN organization member who will lead the coordination of implementation work. There is a fully resolved response for each request within the parameters of the request as stipulated in the ABR principles.

Requests Recommended for Support

The ICANN organization recommends the following requests receive ABR support in the FY24 Operating Plan and Budget.

1. At-Large Campaign Playbook

Request number	FY24-01
Requesting ICANN community group	At-Large Advisory Committee (ALAC)
Estimated support	\$20,000
ICANN organization leads	Heidi Ullrich and Patrick Jones

This is a recommendation for support. Working with the Policy Development Support function and in consultation with the Global Communications and Global Stakeholder Engagement functions, the ALAC will develop a series of templates to promote standardized best practices for outreach across the At-Large community. The ALAC may

also engage an external expert for targeted consultations on a short-term basis. Outreach includes messaging to promote the mission and remit of ICANN and, when appropriate, solicit input from end users about their interests in ICANN policy, advice, or technical work. The templates will be translated from English into Arabic, Chinese, French, Russian, and Spanish by Language Services and collated into a campaign playbook designed by an external resource determined by the Global Communications function. The campaign playbook must be available by the ICANN80 Policy Forum. The ALAC must send a copy of the campaign playbook by 1 July 2024 to abr-reports@icann.org.

2. Production of Outreach Materials

Request number	FY24-04
Requesting ICANN community group	Business Constituency (BC)
Estimated support	\$30,000 total for all applicable ICANN community groups
ICANN organization lead	Andrea Glandon

This is a recommendation for support. At its discretion, the ICANN organization recommends that a request from one ICANN community group be granted broadly and consistently to other applicable ICANN community groups. For the last five fiscal years, the ICANN organization has consolidated all requests for communications, design, and publication support into a single recommendation. This approach has worked well, allowing the ICANN organization to facilitate flexible use within the estimated support for all interested Supporting Organizations, Advisory Committees, Stakeholder Groups, Constituencies, and Regional At-Large Organizations. The Policy Development Support function manages this allocation in collaboration with the Global Communications function. Requests are limited to \$1,500 per ICANN community group per ICANN Public Meeting. Requests must adhere to the ICANN Communications and Style Guidelines. Furthermore, the ICANN organization recommends publication design and translation support be included in the annual operating plan and budget going forward.

3. Sign Language Interpretation for ICANN Public Meetings

Request number	FY24-09
Requesting ICANN community group	Governmental Advisory Committee (GAC)
Estimated support	\$20,000
ICANN organization lead	Christina Rodriguez

This is a recommendation for partial support for the ICANN organization to conduct initial testing and feasibility analysis of a potential sign language interpretation service pilot during ICANN Public Meetings. The estimated support is intended to allow for a feasibility assessment and does not include an initial pilot, if any. Due to the complex resource implications of providing sign language interpretation, ICANN will evaluate this approved exploratory phase as part of its further consideration of launching a pilot phase. ICANN is committed to inclusion of the deaf and hard of hearing communities during ICANN Public Meetings and welcomes this proposal from the GAC Human Rights and International Law Working Group (HRILWG). Working with the Meetings Technical Services team, the Language Services team will consider the required resourcing, training, and testing for such a potential service and develop a feasibility assessment implementing a pilot effort for such a potential service. The GAC HRILWG must provide a feasibility report informed with input from ICANN by 1 July 2024 to abr-reports@icann.org.

4. Consensus Playbook Training Tool

Request number	FY24-08
Requesting ICANN community group	Generic Names Supporting Organization (GNSO) Council
Estimated support	\$20,000
ICANN organization lead	Melissa Allgood

This is a recommendation for support. The ICANN organization encourages the GNSO Council to develop a scenario-based training tool that builds on the Consensus Playbook for the benefit of the entire ICANN community. The application of consensus-building techniques is valuable to the entire ICANN multistakeholder model. The GNSO Council may also engage an external expert for targeted consultations on a short-term basis. The training tool will be translated from English into Arabic, Chinese, French, Russian, and Spanish by Language Services and designed by an external resource determined by the Global Communications function. The training tool must be available by the ICANN80 Policy Forum. The GNSO Council must send a copy of the training tool by 1 July 2024 to abr-reports@icann.org.

5. Caribbean DNS Observatory

Request number	FY24-10
Requesting ICANN community group	Latin American and Caribbean Islands Regional At-Large Organization (LACRALO)
Estimated support	\$20,000

ICANN organization lead	Rodrigo de la Parra
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This is a recommendation for partial support limited to one DNS expert in the region and because travel support cannot be used for third parties as stipulated in the ABR principles. Research on mitigating DNS security threats and engagement with Caribbean stakeholders are priorities for ICANN. ICANN encourages the administrative coordinator, as proposed in the request, to work with the Latin American and Caribbean Islands regional team of the Global Stakeholder Engagement function and the regional technical engagement manager to leverage ICANN expertise and resources. The Latin American and Caribbean Islands regional team of the Global Stakeholder Engagement function will coordinate the distribution of support funds and targeted social media support from the Global Communications function for the project. LACRALO must provide a report about the activities of the Caribbean DNS Observatory and Research Center by 1 July 2024 to abr-reports@icann.org.

6. E-Tool Welcome Package

Request number	FY24-16
Requesting ICANN community group	Regional At-Large Organizations (RALOs)
Estimated support	\$25,000 (\$5,000 for each RALO)
ICANN organization lead	Heidi Ullrich

This is a recommendation for support. Working with the Policy Development Support function and in consultation with the Public Responsibility Support function, the RALOs will develop welcome packages to replace their current trifold brochures and beginners guides. The welcome packages will be translated into Arabic, Chinese, English, French, Russian, and Spanish by Language Services and collated into a publication designed by an external resource determined by the Global Communications function. The welcome packages must be available by the ICANN80 Policy Forum. Each RALO must send a copy of its welcome package by 1 July 2024 to abr-reports@icann.org.

7. Travel Support for the Contracted Parties Summit

Request number	FY24-18
Requesting ICANN community group	Registries Stakeholder Group (RySG)
Estimated support	\$56,000 for both stakeholder groups of the GNSO Contracted Parties House
ICANN organization lead	Joseph de Jesus

This is a recommendation for support of eight Registries Stakeholder Group (RySG) participants for the next Contracted Parties Summit. At its discretion, the ICANN organization recommends that a request from one ICANN community group be granted broadly and consistently to other applicable ICANN community groups. Therefore, this recommendation also includes travel support for eight Registrar Stakeholder Group (RrSG) participants with an estimated support of \$28,000. The total estimated support is \$56,000. Travel support must adhere to the ICANN Community Travel Support Guidelines.

The ICANN organization encourages the RrSG and RySG to work with the Travel Support team and to consider maximizing travel support as allowed. This recommendation is conditioned on both the RrSG and RySG providing their criteria for selecting supported travelers to the ICANN organization. In addition, the RrSG and RySG must submit a report to abr-reports@icann.org within 30 days of the conclusion of the Contracted Parties Summit. Furthermore, the ICANN organization recommends this scope of travel support be included in the annual operating plan and budget going forward.

Requests Not Recommended for Support

The ICANN organization recommends the following requests do not receive ABR support in the FY24 Operating Plan and Budget.

1. Support for the Outreach and Engagement Working Group

Request number	FY24-02
Requesting ICANN community group	At-Large Advisory Committee (ALAC)

This is a recommendation for no support. The ICANN organization has developed multilingual resources on many topics, including Internationalized Domain Names (IDNs) and Universal Acceptance. Moreover, ICANN Learn already features courses about DNS fundamentals and an introduction to Universal Acceptance, and the ICANN Learn team continuously develops new content. The ICANN organization notes that the Policy Development Support function will soon publish a primer about WHOIS as well. Collectively, these resources can support the At-Large Outreach and Engagement Working Group.

2. Leadership Development and Onboarding Support

Request number	FY24-03
Requesting ICANN community group	Business Constituency (BC)

This is a recommendation for no support, in line with the approach from FY20, FY21, and FY23. Although the ICANN organization recommended support for a similar request from the BC in FY19, the increased involvement of the Supporting Organizations and Advisory Committees in defining qualifying criteria, selection, and mentoring objectives of the revised ICANN Fellowship Program (in effect since June 2019) and the continued availability of the Community Regional Outreach Program, provide adequate opportunities for ICANN community groups to promote leadership development and outreach. The ICANN organization encourages the BC to work with the Policy Development Support function, the Global Stakeholder Engagement function, and the Public Responsibility Support team to determine how to support its cultivation of members and leaders from developing countries.

3. Development of Specific Training Knowledgebase and Onboarding Materials on ICANN Learn

Request number	FY24-05
Requesting ICANN community group	Business Constituency (BC)

This is a recommendation for no support. The ICANN organization notes that the BC submitted a similar request for FY22, which received support and resulted in the “Getting to Know the Business Constituency” ICANN Learn course. A similar request for FY23 did not receive support for similar reasons as this FY24 request. ICANN Learn already features courses about DNS fundamentals and an introduction to Universal Acceptance. The ICANN Learn team continuously develops new content, and ICANN encourages the BC to work with the ICANN Learn team to understand what courses are planned to launch in FY24. Developing ICANN Learn courses about data management and DNS abuse now would only capture a snapshot of ongoing ICANN community discussions. The ICANN organization notes that the Policy Development Support function will soon publish a primer about WHOIS as well. Collectively, these resources provide a knowledge base for onboarding of new ICANN community members.

4. Using the Ukrainian Experience in the Development and Evaluation of the ICANN Emergency Assistance Program

Request number	FY24-06
Requesting ICANN community group	European Regional At-Large Organization (EURALO)

This is a recommendation for no support. As of December 2022, the ICANN funds to the Emergency Telecommunications Cluster (ETC), among other projects, have been used to support the establishment and operation of four technology hubs in Ukraine. The ETC is an interagency network of humanitarian, government, and private-sector organizations

that provide communication services in humanitarian emergencies. ETC work in Ukraine includes assessments, training, help desk support, and secure Internet access for emergency responders. The ICANN organization is available to answer specific questions about the contribution. Moreover, the ICANN organization will soon announce the next stage in the development of the ICANN Emergency Assistance Program for Continued Internet Access.

5. Communications Support

Request number	FY24-07
Requesting ICANN community group	Generic Names Supporting Organization (GNSO) Council

This is a recommendation for no support. The ICANN organization notes that the Policy Development Support and Global Communications function work closely to support the work and outcomes of the ICANN community. The ICANN organization encourages the GNSO Council to proactively liaise with the Global Communications liaison to the Policy Development Support function to comprehensively promote specific activities and milestones through announcements, blog posts, newsletter stories, and press releases as appropriate.

6. Digital Day of Indigenous Cyberactivists

Request number	FY24-11
Requesting ICANN community group	Latin American and Caribbean Islands Regional At-Large Organization (LACRALO)

This is a recommendation for no support. ICANN is committed to the inclusion of unserved or underserved tribal or native communities in its work. Moreover, the ICANN organization encourages the event organizers to work with the Latin American and Caribbean Islands regional team of the Global Stakeholder Engagement function on potential sponsorship and programming support as part of the regional strategic plan.

7. LAC Digital Second Edition

Request number	FY24-12
Requesting ICANN community group	Latin American and Caribbean Islands Regional At-Large Organization (LACRALO)

This is a recommendation for no support. ICANN supports engaging the academic, civil society, and government sectors in Latin American and the Caribbean in its work, particularly IDNs and Universal Acceptance. Therefore, the ICANN organization

encourages the event organizers to work with the Latin American and Caribbean Islands regional team of the Global Stakeholder Engagement function on potential sponsorship and programming support as part of the regional strategic plan.

8. Second Latin American Cybersecurity and Internet Governance Forum

Request number	FY24-13
Requesting ICANN community group	Latin American and Caribbean Islands Regional At-Large Organization (LACRALO)

This is a recommendation for no support. ICANN supports cybersecurity in Latin America, and the ICANN organization encourages the event organizers to work with the Latin American and Caribbean Islands regional team of the Global Stakeholder Engagement function on potential sponsorship and programming support as part of the regional strategic plan.

9. Strengthening Web Security in Latin America

Request number	FY24-14
Requesting ICANN community group	Latin American and Caribbean Islands Regional At-Large Organization (LACRALO)

This is a recommendation for no support. ICANN supports strengthening web security in Latin America, and the ICANN organization encourages the event organizers to work with the Latin American and Caribbean Islands regional team of the Global Stakeholder Engagement function on potential sponsorship and programming support as part of the regional strategic plan.

10. Universal Acceptance Hackathon

Request number	FY24-15
Requesting ICANN community group	Latin American and Caribbean Islands Regional At-Large Organization (LACRALO)

This is a recommendation for no support. Promoting Universal Acceptance is a priority for ICANN. Therefore, the ICANN organization encourages the event organizers to work with the Latin American and Caribbean Islands regional team of the Global Stakeholder Engagement function on potential sponsorship and programming support as part of the regional strategic plan.

11. Zoom Room Support

Request number	FY24-17
Requesting ICANN community group	Regional At-Large Organizations (RALOs)

This is a recommendation for no support. Only ICANN organization members may access and manage ICANN Zoom rooms. ICANN encourages the RALOs to proactively work with the Policy Development Support function to arrange use of existing ICANN Zoom rooms. ICANN organization members may open and then drop, for example. ICANN also encourages the RALOs to consider using their discretionary resources to fund Zoom subscriptions that can be accessed and managed only by RALO leaders and members.

Additional Pilot Project

The ICANN organization has previously and proactively proposed pilot projects based on its review of available data regarding emerging needs in the ICANN community or trends in the ABR process. The aim of these pilot projects has been to address specific needs. Examples of these pilot projects include the Community Regional Outreach Pilot Program and the Document Development and Drafting Pilot Program. These pilot projects allow the ICANN organization to work with the ICANN community to test different approaches as a proof of concept for future projects within the ABR envelope where the results of the pilot project demonstrate obvious benefit to the broader ICANN community. For FY24, the ICANN organization proposes one pilot project, continuing the same effort from FY23:

Interpretation for Targeted ccNSO Sessions during ICANN78, 79, and 80

Estimated support	\$109,000
ICANN organization lead	Christina Rodriguez

The ccNSO consists of over 170 country code top-level domain (ccTLD) managers from around the world. According to the ccNSO secretariat, 51 percent of ccNSO members consider Arabic, French, or Spanish their official language, compared to 40 percent indicating English as their official language. The ICANN organization proposes continuing the FY23 pilot project in FY24 to better inform its consideration of future resourcing. Providing interpretation in these three target languages will enhance the support for ccNSO sessions during ICANN Public Meetings. This pilot project will benefit the ccTLD community by promoting technical outreach, deepening operational exchanges, and advancing policy development related to ccTLDs, including IDNs. In addition, this pilot project will allow the ICANN organization to assess the costs and

feasibility of providing additional interpretation services to the ICANN community based on emerging needs over time. The estimated support covers simultaneous interpretation in Arabic, French, and Spanish for targeted sessions during ICANN78, 79, and 80. This pilot project will be managed by the Language Services team in consultation with the Policy Development Support function. To facilitate ICANN review of the results of this pilot project, the ccNSO is required to submit a report that details usage of this service by the ccTLD community during ICANN78, 79, and 80 by 1 July 2024 to abr-reports@icann.org.