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**STATUS: Final**

## **AT-LARGE ADVISORY COMMITTEE**

### **At-Large Events Roadmap Communication**

#### **Introduction**

By the Staff of ICANN

The ALAC Finance & Budget Sub-Committee, chaired by Olivier Crépin-Leblond, Chair of the ALAC, initially composed this Communication after discussion of the topic within At-Large.

On 19 January 2012, this Communication was discussed at the [Finance and Budget Subcommittee Work Group Teleconference](#).

On 24 January 2012, this Communication was further discussed at the [ALAC Monthly Teleconference](#).

On that same day, the Chair of the ALAC requested that the Communication be revised to incorporate the comments of the ALAC. The Chair also requested that ICANN Staff transmit it to the following individuals:

- Xavier Calvez, Chief Financial Officer
- Juan Ojeda, Controller
- Aba Diakite, Financial Analyst
- Janice Douma Lange, Coordinator for the Project Office

[End of Introduction]

The original version of this document is the English text available at <http://www.atlarge.icann.org/correspondence>. Where a difference of interpretation exists or is perceived to exist between a non-English edition of this document and the original text, the original shall prevail.

# At-Large Funding Roadmap

**DRAFT At-Large Funding Roadmap**  
(include General Assemblies and Summits)

**Version Date:** 1/24/12      All figures in US\$  
A symbolic "\*" is entered as a placeholder when no cost has been calculated  
Regional Color Below

**Color Below**  
Summit  
GA

Meeting #	Date	FY	City/Country	Region/RAL O	GA due	Full GA's per year	Other Events	Year	Summit	FY Total Cost	Description	Code
				Regional Color Below								
<b>FY09 Total</b>												
						5	-	Y-2	500,000	500,005	FY09	
33	November 2009	9	Cairo, EG	AF	yes	1				1	GA (in summit)	
34	March 2009	9	Mexico City, MEX	LAC	yes	1			500,000	500,001	At-Large Summit +GA (in summit)	
35	June 2009	9	Sydney, AU	AP	yes	1				1	GA (in summit)	
				EUR	yes	1				1	GA (in summit)	
				NA	yes	1				1	GA (in summit)	
<b>FY10 Total</b>												
36	October 2009	10	Seoul, KR	AP	no	-	-	Y-1	-	-	FY10	
37	March 2010	10	Nairobi, KE	AF	no	-	-	-	-	-		
38	June 2010	10	Brussels, BE	EUR	no	-	-	-	-	-		
				LAC	-	-	-	-	-	-		
				NA	-	-	-	-	-	-		
<b>FY11 Total</b>												
39	December 2011	11	Cartagena, CO	LAC	no	-	-	Y0	-	-	FY11	
40	March 2011	11	San Francisco, CA	NA	no	-	-	-	-	-		
41	June 2011	11	Singapore, SG	AP	no	-	-	-	-	-		
				AF	-	-	-	-	-	-		
				EUR	-	-	-	-	-	-		
<b>FY12 Total</b>												
42	October 2011	12	Dakar, SN	AF	yes	75,000	2	Y1	-	75,002	FY12	
43	March 2012	12	San José, CR	LAC	no	75,000				75,000	GA	
44	June 2012	12	Prague, CZ	EUR	no		1			1		
				AP								
				NA								
<b>FY13 Total</b>												
45	October 2012	13	Toronto, CA	NA	yes	25,000	210,226	Y2	-	235,226	GA	NA-2
46	April 2013	13		AP	yes	-	40,000			40,000	APR-IGF mini GA	AP-1
47	July 2013	13		AF	no							
	October 2012			AF			1			1	IGF Workshop in Baku	AF-2
	October 2012			AP			30,000			30,000	IGF Workshop in Baku	AP-2
	May 2013			EUR			22,000			22,000	EuroDIG'13	EU-2
	Aug 2012			EUR			5,775			5,775	Studenkreis'12	EU-1
	Aug 2012			LAC			85,000			85,000	LACIGF GA	LA-1
	January 2013; March 2013; June 2013			NA + EUR			27,450			27,450	CES/CEBIT etc. + EURALO	NA-1

(chart continued on next page)

(include General Assemblies and Summits)

A symbolic "1" is entered as a placeholder when no cost has been calculated

Summit  
GA

Regional Color Below

Meeting #	Date	FY	City/Country	Region/RAL O	GA due	Full GA's per year	Other Events	Year	Summit	FY Total Cost	Description	Code
Regional Color Below												
<b>FY14 Total</b>												
						110,000	-	Y3	-	110,000	FY14	
48	November 2011	14	AGM	LAC	yes	85,000				85,000	if GA not financed earlier	
49	March 2014	14		EUR	yes	25,000				25,000	if GA not financed earlier	
50	June 2014	14		NA	no					-		
				AF						-		
				AP						-		
<b>FY15 Total</b>												
						-	-	Y4	-	-	FY15	
51	October 2014	15	AGM	AP	no					-		
52	February 2015	15		AF	yes?					-		
53	June 2015	15		LAC	no					-		
				EUR						-		
				LAC						-		
<b>FY16 total</b>												
						5	-	Y5	700,000	700,005	FY16	
54	October 2015	16	AGM	EUR	no	1			700,000	700,001	Summit here?	inc. GA
55	February 2016	16		NA	yes	1	-			1	or here?	inc. GA
56	June 2016	16		AP	yes	1	-			1	or here?	inc. GA
				AF		1				1		inc. GA
				LAC		1				1		inc. GA
<b>FY17 Total</b>												
						-	-	Y6	-	-	FY17	
57	October 2016	17	AGM	AF	no					-		
58	Spring 2017	17		LAC	no					-		
59	Summer 2017	17		EUR	yes?					-		
				AP						-		
				NA						-		
<b>FY18 Total</b>												
						2	-	Y7	-	2	FY18	
60	Autumn 2017	18	AGM	NA	no	1				1		
61	Spring 2018	18		AP	yes					-		
62	Summer 2018	18		AF	yes	1				1		
				EUR						-		
				LAC						-		
<b>FY19 Total</b>												
						2	-	Y8	-	2	FY19	
63	Autumn 2018	19	AGM	LAC	yes	1				1		
64	Spring 2019	19		EUR	no	1				1		
65	Summer 2019	19		NA	yes					-		
				AF						-		
				AP						-		
<b>FY20 Total</b>												
						1	-	Y9	-	1	FY20	
	Autumn	20		AP	no	1				1		
	Spring	20		AF	no					-		
	Summer	20		LAC	no					-		
				EUR						-		
				NA						-		
<b>FY21 Total</b>												
						-	-	Y10	-	-	FY21	
	Autumn	21		EUR	no					-		
	Spring	21		NA	no					-		
	Summer	21		AP	no					-		

# At-Large Funding Roadmap Companion Document

## Introduction

This document is to be used as a companion to the At-Large Funding Roadmap as it provides additional explanatory information.

The Roadmap was developed in response to the request from ICANN Finance for a document which would help in forecasting a multi-year budget for At-Large. This request has been welcomed by ALAC members who have been asking for such a multi-year budget process for many years due to the very nature of most ALAC requests being part of a long term development plan.

The current Roadmap incorporates a history of ALAC requests granted for an At-Large Summit and for Regional At-Large Organization (RALO) General Assemblies (GAs). A full GA is a face-to-face meeting of ALAC members as well as RALO leaders and representatives from each registered At-Large Structure (ALS) within a RALO. A mini-GA is a face-to-face meeting of ALAC members, RALO leaders and ALSes from a particular region within a RALO.

The recommendations of the At-Large Improvements process have made the holding of a General Assembly in every RALO within a three year period, plus the holding of an At-Large Summit every five to six years, **a top priority** in the At-Large community. This is reflected in the At-Large Funding Roadmap table.

Due to space constraints, it is impossible to provide details and notes for each request shown in the table itself. The FY13 At-Large budget requests are therefore annotated as follows:

- AFRALO
  - [FY 13 Additional Requests AFRALO CB](#) – Code: AF-1
  - [FY 13 Additional Requests AFRALO IGF](#) – Code: AF-2
- APRALO
  - [APRALO Budget Request FY13 Outreach-APrIGF Version 1.doc](#) – Code: AP-1
  - [APRALO Budget Request FY13 Outreach-IGF.pdf](#) – Code: AP-2
- EURALO
  - [EURALO Requests](#) (no code but EURALO Requests Cover letter)
  - [Studienkreis](#) – Code: EU-1
  - [EURALO General Assembly](#) – Code: EU-2
- LACRALO
  - [LACRALO-Budget-Request-for-FY13.pdf](#) – Code: LA-1
- NARALO
  - [Consumer Event Outreach 2012-2013 - EL](#) – Code; NA-1
  - [NARALO Support Request-Toronto Event](#) – Code: NA-2
- ALL REGIONS
  - [FY13 ICANN Academy Budget Proposal](#) – Code: ACAD

## General Notes

The ALAC Finance and Budget Sub-Committee (FBSC) has held several conference calls to discuss all of the projects presented by the RALOs. In response to the request from ICANN Finance to prioritize requests,

consensus was reached to allocate the highest priority to any request for regional General Assemblies (GA), especially if it is to take place at an ICANN meeting in the region:

- The NARALO GA at the ICANN meeting in Toronto in October 2012
- The APRALO mini-GAs throughout the Asia-Pacific region
- The EURALO GA at the EuroDIG 2013
- The LACRALO GA at LACIGF

The next level of priority would be for outreach projects which would help with the ALAC defined goal of one ALS per country.

## **AFRALO**

This RALO submitted two requests.

The Capacity Building (AF-1) is a natural follow-up to the AFRALO events which took place in Dakar. In its proposal, AFRALO does not ask for funding other than staff and resource allocation for the follow-up.

The ALAC Finance & Budget Sub-Committee (FBSC) found that the proposal would be helpful to all RALOs and would therefore support allocation for Capacity Building to all regions, with a degree of synchronization between RALOs. The material pioneered by AFRALO would greatly benefit other regions.

The AFRALO IGF request (AF-2) is a recurrent proposal for AFRALO to design and organize a workshop at the Internet Governance Forum (IGF), an activity that fits ICANN's outreach strategy, which has been recognized in the past as having much more positive effects on ICANN's image, dollar for dollar, than any other spending to send ICANN top management or Board members as simple participants. A workshop organizer controls a platform for outreach at an IGF meeting.

## **APRALO**

This RALO submitted two requests.

Proposal AP-1: Workshop and APRALO Mini-General Assembly at Regional Internet Governance Forums in Asia, Australia and Pacific: Asia Pacific Regional Internet Governance Forum (APrIGF) 2012, Arab Regional Internet Governance Forum 2012, Pacific Regional Internet Governance Forum 2012. This proposal favors several mini-GAs in lieu of one large regional General Assembly during the annual ICANN meeting taking place in the region in FY13, due to the vast size of the Asia, Australasia and Pacific Islands region.

The APRALO IGF request (AP-2) is very similar in scope with the AFRALO request (AF-2) described above and has the same qualities, with the added incentive that FY13 IGF is taking place in Baku, Kazakhstan, which is part of APRALO's geographic region.

## **EURALO**

This RALO submitted two requests.

Proposal EU-1 involves face-to-face capacity building at the annual ICANN Studienkreis, itself a project which has already led to the personal development of many of ICANN's delegates (from all SOs and ACs) from the European region. The Studienkreis is a course run by ICANN volunteers, taking place this year in Oslo.

The second proposal is for a full regional General Assembly (GA) to take place during EuroDIG 2013 (EU-2), Europe's premier Internet Governance yearly conference, organized by the Council of Europe and many partners, several of which are ALSes. EURALO has so far conducted mini-GAs during successive EuroDIGs with no financial help whatsoever from ICANN, which has been a struggle. The next ICANN meeting taking place in the region in March 2014 is more than 2 years away so it would be impossible for EURALO to wait that long for a funded GA.

## **LACRALO**

One project (LA-1) was submitted from this RALO, for a multi-day workshop to take place at LACIGF in August 2012. LACIGF was chosen as the next best occasion/location since no ICANN meeting is due to be held in the region covered by LACRALO in FY13. Many LACRALO ALSes will be already present at LACIGF and the region being the largest one, funding would cover ALSes not already funded for travel/hotel. A regional General Assembly (GA) could be attached to this meeting.

## **NARALO**

This RALO submitted two requests, one of which is a request that could be shared with the EURALO and APRALO.

This request (NA-1) is a 100% major outreach activity at three of the largest Consumer Electronics Trade Shows in the USA, Europe and Asia, with each local RALO sending its delegates to its local mega-trade show.

The second request (NA-2) is for a regional General Assembly (GA) to take place at the ICANN meeting in Toronto, with an emphasis on cost reduction due to the geographical proximity of many ALSes. This had already been asked in the FY12 budget, in preparation for FY13.

## **Conclusion**

The Roadmap should be read alongside this year's At-Large RALO requests and used as a working document for the ALAC FBSC, ICANN Finance Staff and the Board Finance Committee to develop together a schedule of At-Large regional GAs and a future At-Large Summit. We look forward to your feedback on the projects described in this document, as per the process which ICANN has defined for the FY13 Budget Cycle.