

From: Nick Ashton-Hart <nick.ashton-hart@icann.org>
Subject: **Fwd: Development Cycle for Next Fiscal Year's Budget and Operations Plan**



Date: 9 January 2008 12:40:33 GMT+01:00

To: Europe Discuss <euro-discuss@atlarge-lists.icann.org>, NA Discuss <na-discuss@atlarge-lists.icann.org>, At-Large Worldwide <alac@atlarge-lists.icann.org>, Africa Discuss <afri-discuss@atlarge-lists.icann.org>, Asia-Pacific Discuss <apac-discuss@atlarge-lists.icann.org>, LAC Discuss <lac-discuss@atlarge-lists.icann.org>

Dear At-Large:

I forward the below on behalf of Denise as I know this subject is one that many members of the community are interested in. As mentioned below, more information will be provided in due course by myself.

Begin forwarded message:

From: Denise Michel <michel@icann.org>
Date: 8 January 2008 20:27:34 GMT+01:00
To: Nick Ashton-Hart <nick.ashton-hart@icann.org>
Subject: **Development Cycle for Next Fiscal Year's Budget and Operations Plan**

Please provide to the ALAC and RALOs.

Thanks.

Greetings At-Large Community.

ICANN is beginning its development cycle for the Fiscal Year June 2008- July 2009 Operating Plan and Budget, and your input would be appreciated.

I wanted to provide you with early information on this activity to give you ample opportunity to provide comments. You will receive a detailed schedule when it is finalized. Additionally, Nick Ashton-Hart will follow-up with At-Large-specific information on operations and budgets.

Based on the June 2008 - July 2011 Strategic Plan, for which extensive public comment was sought last year, and on the current operating plans and department budgets, ICANN staff will be developing an initial draft Operating Plan and Budget to serve as a starting point for community discussion during the ICANN meeting in New Delhi, which begins 10 February. The Board's Finance Committee oversees this work.

ICANN will hold a series of consultations and take public comment on its Operating Plan and Budget through March (approximately), and then staff will incorporate the input, as appropriate, and a proposed Operating Plan and Budget will be available for further public comment until mid-May (approximately). The Board is scheduled to consider and vote on the Operating Plan and Budget in June. ICANN's next fiscal year begins on 1 July 2008.

As noted, the specific timeline is being developed, but I wanted to give you advance notice of the general schedule that will be followed, and more detailed information for At-Large will be forthcoming from Nick. ICANN staff looks forward to working with you on this endeavor.

Regards,
Denise Michel
VP Policy Development
ICANN