

**From:** Nick Ashton-Hart <nick.ashton-hart@icann.org>  
**Subject:** Further Information on At-Large Community Input into ICANN Budgeting and Operational Plans  
**Date:** 30 January 2008 11:14:09 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 Community Members:

As promised, this is a follow-up to Denise's email about input into this year's budgeting process, forwarded to you 9th January 2008 (You may view this at the ALAC Budget Subcommittee pages at [https://st.icann.org/alac/index.cgi?finance\\_and\\_budget\\_committee](https://st.icann.org/alac/index.cgi?finance_and_budget_committee)).

Whilst her email was forwarded to the At-Large community, it may be useful for you to know that the same solicitation of input is being made to the various Advisory Committees and Supporting Organizations (ACs and SOs) as ICANN hopes that all of them will provide their views on this most important subject.

As Doug Brent, ICANN's COO, mentioned during his discussions with representatives of the At-Large Community at the ICANN Los Angeles meeting, this budget is being prepared together with the operating plan – this is different from previous years, when the two plans were developed separately. I'm sure you'll agree, this is a real improvement, as it is often difficult to separate operational planning from budgeting.

As a result of this, and based upon the timeframe provided by Denise to all ACs and SOs, we are asking all parts of the At-Large community – and especially the RALOs – to provide their views on what the community needs in the coming fiscal years to further develop its ability to grow and provide policy input from the At-Large perspective.

We very much hope that the At-Large community also will comment on other areas of ICANN's work that will be detailed in the proposed budget and operating plan.

In order for your input -- especially on At-Large's operations and budgets -- to be fully considered, please use the following schedule, which takes into account the schedule provided by Denise in her email:

1 March 2008 – Initial deadline for input on At-Large activities, for input into the draft budget and operating plan for its first round of consultations.

March 2008 (approximately) – First round of consultations with all stakeholders on the first round draft budget.

Late April (approximately) – A second round budget and operating plan is produced for second round comments from all stakeholders, incorporating comments received from the first round.

May 15 (approximately) – Second round comments from At-Large are needed not later than mid-May.

June – Board of Directors to vote on budget and operating plan.

ICANN Staff soon will be providing a draft budget and operating plan to act as a starting point for discussions, and there will be opportunities to discuss the subject during the New Delhi meeting.

As to the modalities of providing input from the At-Large community, there is no 'magic' formula or format for providing input. This is important as we would not want to inadvertently create processes which have the unintended consequence of reducing the ability of every ALS to comment on anything related to ICANN, budgeting and operational planning included. Input provided can be detailed or general, and it can come from the RALOs, the ALAC, or even individual ALSes. All submissions received will be carefully considered.

Please send your comments **\*\*on At-Large-related activities ONLY\*\*** directly to [staff@alac.icann.org](mailto:staff@alac.icann.org).

You, of course, should feel free to make your views known to your RALO colleagues and to the ALAC members. A general public comment list will be opened soon to accept input on any aspect of ICANN's proposed operating plan and budget. You also are encouraged to discuss these subjects on this list and during public consultations that will be held on these subjects.

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Regards,

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