

ICANN BUDGETS

ALAC COMMENTS

ISSUES FOR DISCUSSION

Comment on FY 24 - 28 Budgets – due 13 February

Highlights of Draft ICANN FY 24-28 Operating and Financial Plan and FY Operating Plan and Budget

Draft Operating and Financial Plans for FY 24-28

FY24-28 Operating Initiatives

FY 24-28 Functional Activities

Draft FY 24 Operating Plan

FY Operating Initiatives

FY 24 Functional Activities (with resources)

Document: <https://www.icann.org/en/public-comment/proceeding/draft-fy2428-operating-financial-plan-and-draft-fy24-operating-plan-budget-14-12-2022>

Google doc: <https://community.icann.org/pages/viewpage.action?pageId=22226982>



OPERATING INITIATIVES

1. Support evolution of Root Server System
2. Facilitate DNS Ecosystem Improvements
3. **Evolve and Strengthen MSM – Diverse and Inclusive Participation in policy making (1)**
4. **Evolve and Strengthen ICANN’s Decision making process (2)**
5. Develop Internal/External Ethics Policies
6. Promote/strengthen Competitive Environment in DNS
7. Geopolitical Monitoring, Engagement and Mitigation (Monitoring legislation that may impact – (5))
8. Improve understanding of Domain Name Market Drivers that impact ICANN’s Funding
9. Implement new gTLD Auction Proceeds recommendations approved by the Board
10. Planning at ICANN (4)
11. ICANN Reserves

NB: The Operating Initiatives for FY23 included the initiative “Universal Acceptance – which is now being implemented and no longer listed as one of the initiatives for FY24. The numbers against the current initiatives indicate the top 5 initiatives indicated by ALAC. “Universal Acceptance” was number 3 on that list

FY 24 OPERATING PLAN AND BUDGET

- Strategic Goals (5)



- Operating Initiatives (11)



- Functional Activities (33) in 5 service Groups
 - Technical and DNS Security
 - **Policy Development and Implementation Support**
 - **Community Engagement and services**
 - ICANN Org Governance
 - ICANN shared services