Planning and Finance Update

Prep Week Webinar

10 October 2023

Webinar Information

This session is recorded

This session is scheduled to last 1.5 hours

Presentation is published <u>here</u> on the Prep Week page

Q&A will be during and at the end of the presentation

Agenda

- FY23 Financial Update

- ICANN's Planning Process

- FY25 Planning Update

- FY26-30 Strategic Plan Development

- ICANN's Environmental Sustainability Strategy

- Q&A

Planning and Finance Team

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FY23 Financial Update

Financial Accountability – Reporting

- ◉ ICANN org reports results to the community in support of commitment to accountability and transparency:
  - ○ Quarterly Financial Reporting
  - ○ Audited Financial Statements
  - ○ Tax Return (Form 990)
  - ○ Staff Remuneration
  - ○ Operating Plan and Budget
  - ○ Board Expense Reporting
  - ○ ccTLD Contributions
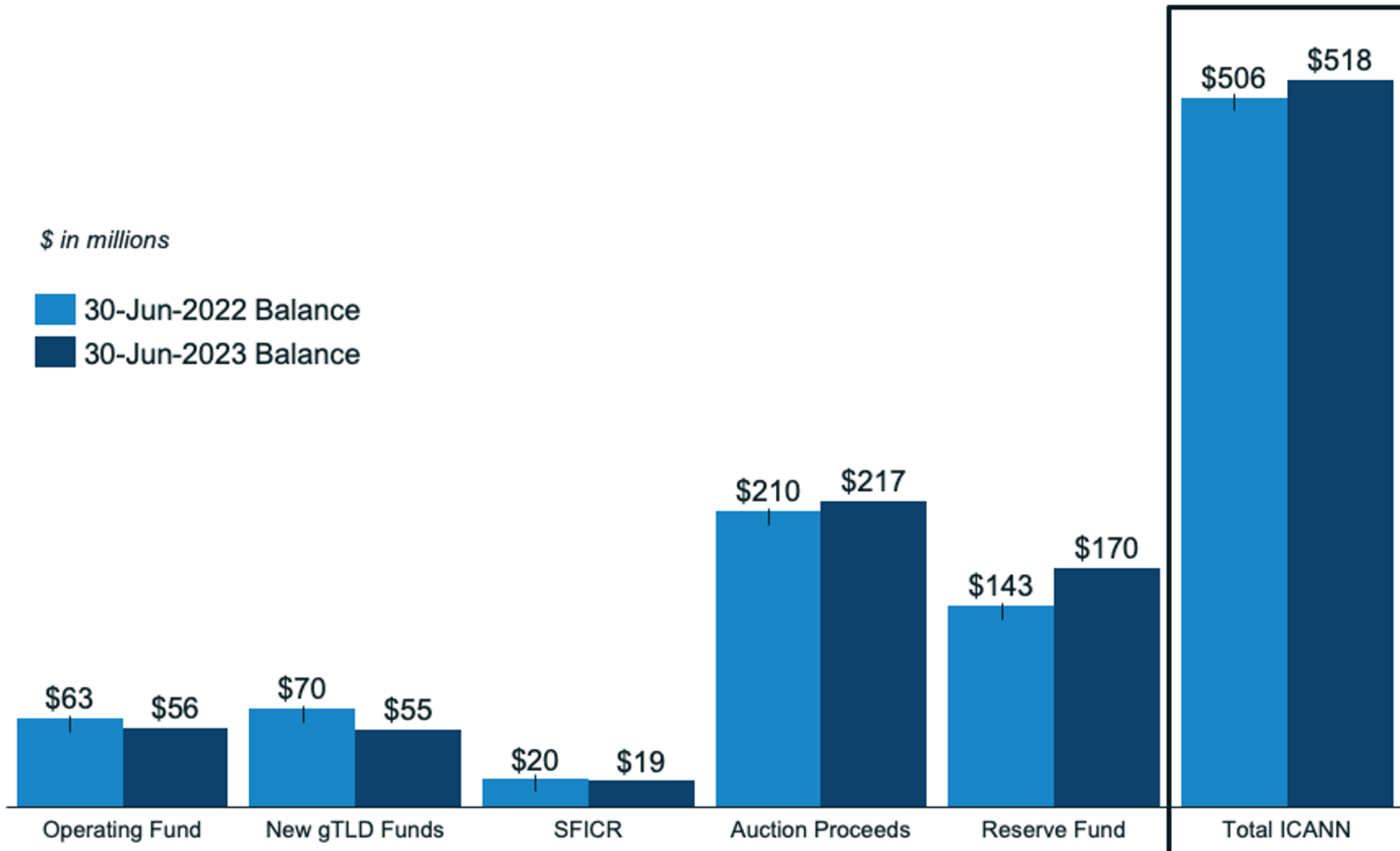 - ○ Funding by Source

- ◉ Link to financial documents:
  https://www.icann.org/resources/pages/governance/current-en

Total ICANN – Financial Overview (Jul 22 – Jun 23)

ICANN Cash Flow	Segment Reporting for the Twelve Months Ending 30 Jun 2023						
		New gTLD Program					
In Millions, US dollars	ICANN Operations	2012 Round	Next Round	SFICR Projects	Grant Program	Reserve Fund	Total
Funds Under Management - 30 Jun 2022	**62.8**	**62.3**	**7.3**	**20.0**	**210.3**	**142.9**	**505.6**
Funding	150.0	(0.0)	-	-	-	-	149.9
Expenses	(142.0)	(5.6)	(11.3)	(1.6)	(0.5)	-	(161.0)
Board-Approved Transfers	(19.0)	(9.0)	9.0	-	-	19.0	-
Investment Income/(Declines)	1.1	2.2	-	0.7	7.0	8.1	19.1
Funds Under Management - 30 Jun 2023	**56.5**	**50.0**	**5.1**	**19.1**	**217.3**	**170.0**	**517.8**

End of Period FTEs	**402**	**3**	**26**	**9**	**2**	**-**	**442**
Total Average FTEs	**399**	**3**	**18**	**6**	**1**	**-**	**427**

- The table above is a financial summary of the segments of Total ICANN, each with its own source of funds, and the Reserve Fund.

- This information reflects Full Year financials, corresponding to twelve months beginning 1 July 2022 and ending 30 June 2023.

- Funds under management increased US$12 million since the beginning of the fiscal year due to investment income and net excess, partially offset by segment operating expenses.

Total ICANN – Funds Under Management

- Funds Under Management as of 30 June 2023 increased US$12 million since the beginning of the fiscal year due to investment income and net excess, partially offset by segment operating expenses.

$ in millions

- 30-Jun-2022 Balance
- 30-Jun-2023 Balance

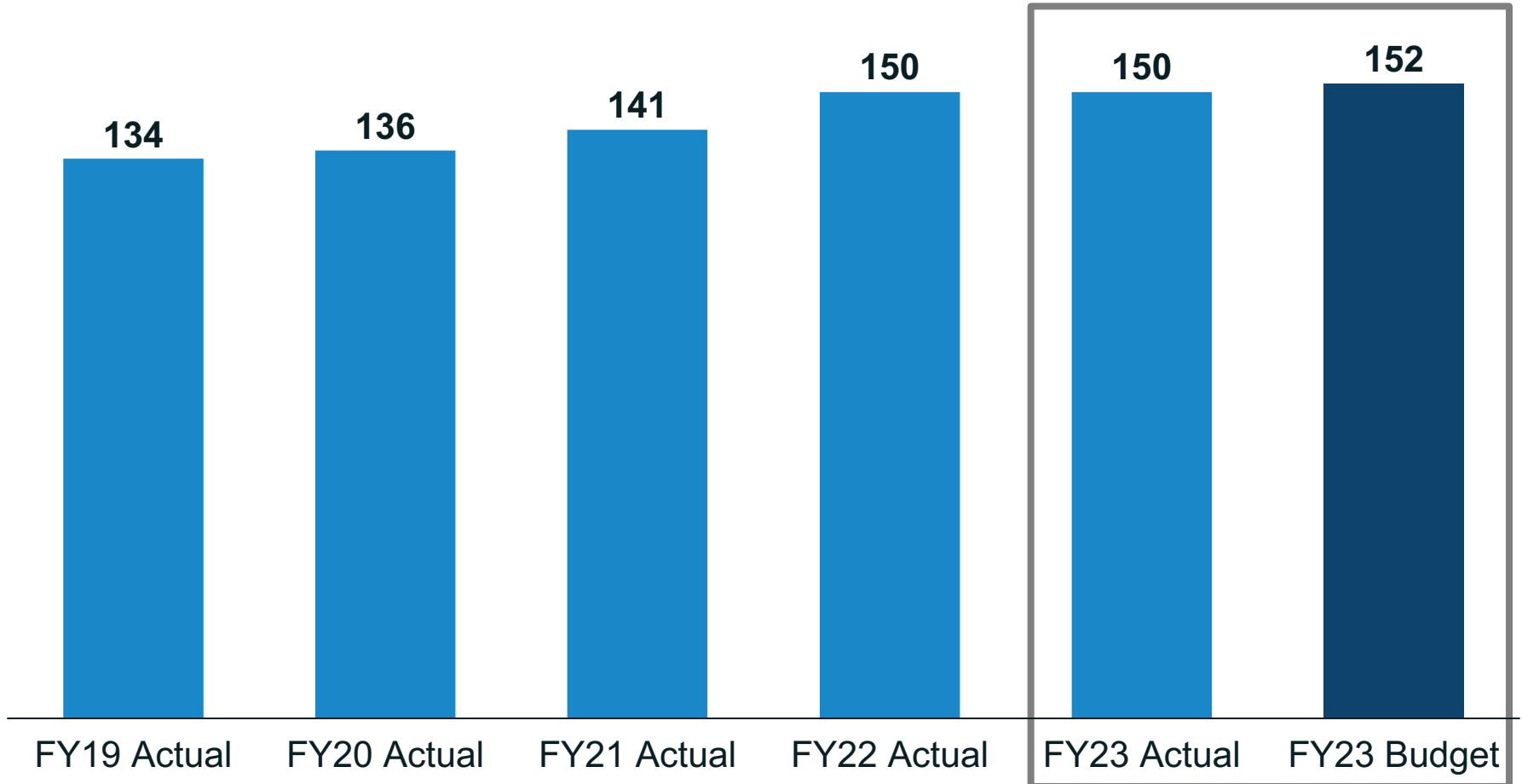|	Operating Fund	New gTLD Funds	SFICR	Auction Proceeds	Reserve Fund	Total ICANN
30-Jun-2022	$63	$70	$20	$210	$143	$506
30-Jun-2023	$56	$55	$19	$217	$170	$518

ICANN Operations – Financial Overview (Jul 22 – Jun 23)

ICANN Operations	FY23 Actual	FY23 Budget	Var	% Var	FY22 Actual	Var
Funding	$150	$152	-$2	-1%	$150	$0
Expenses	$142	$152	$10	7%	$125	($17)
Net Operating Excess/(Deficit)	**$8**	**$0**	**$8**	**n/a**	**$24**	**($16)**
Average Full-Time Equivalents	**399**	**404**	**5**	**1%**	**394**	**(5)**

- FY23 Funding was $2M lower than budget primarily due to lower than planned transaction fees.

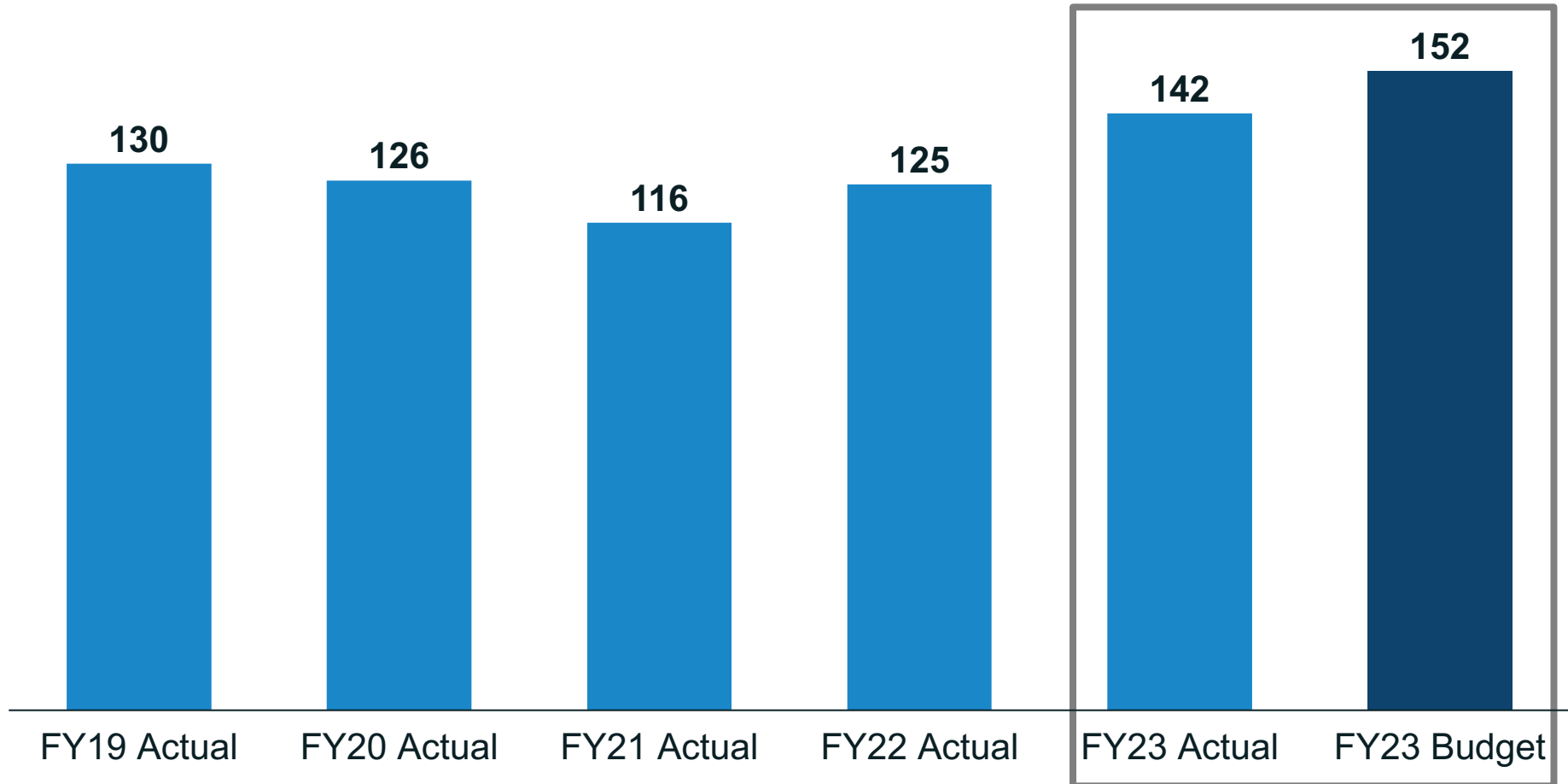- FY23 Expenses were $10M lower than budget driven by lower than planned professional services and personnel costs.

ICANN Operations – Funding Trends

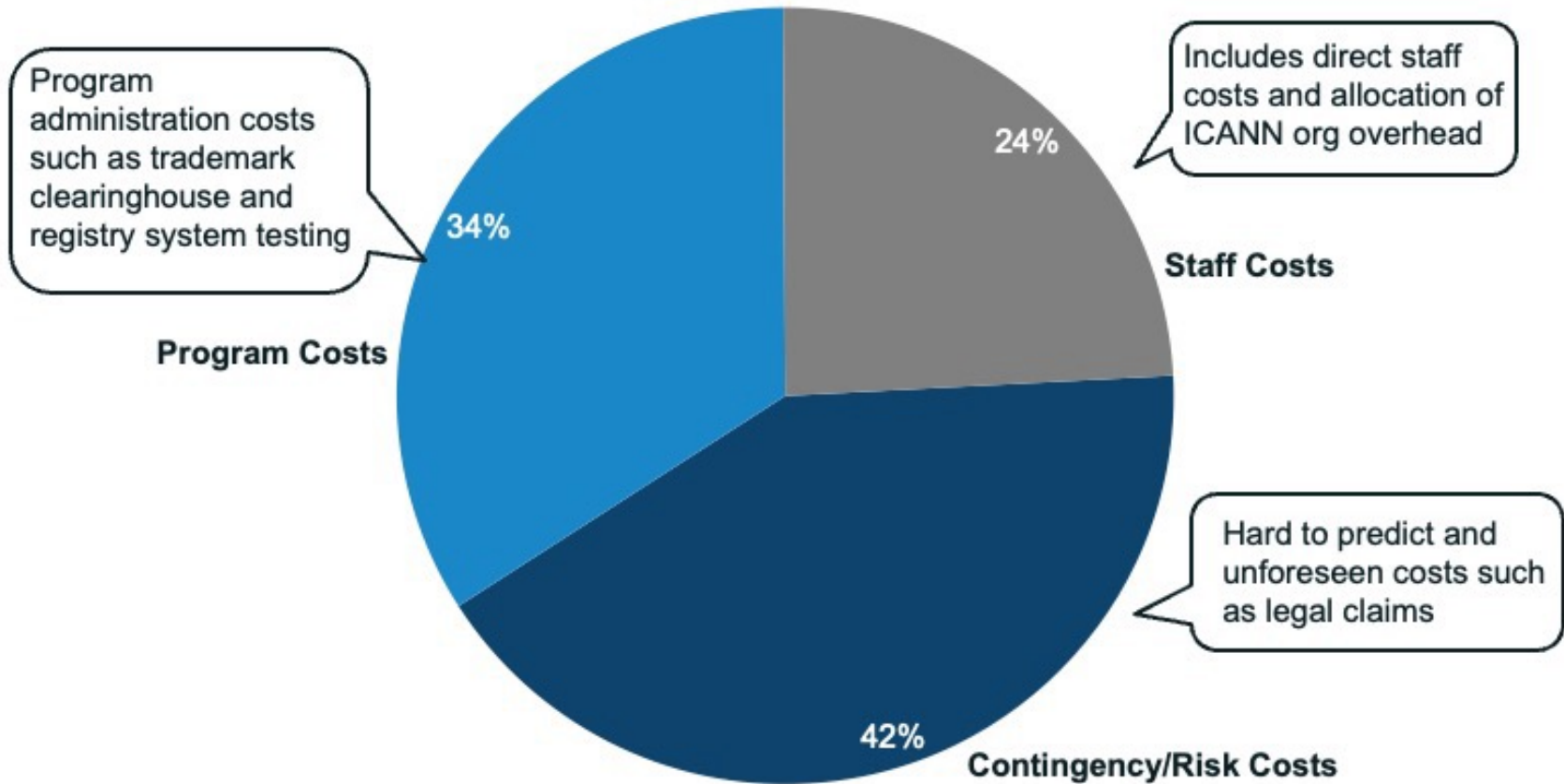- Funding for FY23 was aligned with prior year and budget

FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget
134	136	141	150	150	152

ICANN Operations – Cash Expense Trends

- Costs have increased primarily due to the resumption of travel which the budget assumed

130	126	116	125	142	152
FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget

Unaudited - USD in millions - any arithmetic inconsistencies are due to rounding

FY23 Full Year Expenses- $6M

- Program administration costs such as trademark clearinghouse and registry system testing — **Program Costs** — 34%
- Includes direct staff costs and allocation of ICANN org overhead — **Staff Costs** — 24%
- Hard to predict and unforeseen costs such as legal claims — **Contingency/Risk Costs** — 42%

New gTLD 2012 Round – Multiyear Forecast (as of June 2023)

New gTLD Program 2012 Round	Statement of Activities by Fiscal Year					Statement of Activities for Full Program (June 2023) Current Estimate
	FY12 - FY20 Actual	FY21 Actual	FY22 Actuals	FY23 Actuals	FY24 & Beyond Forecast	
New gTLD Applicant Fees	360	0	(0)	-	1	361
Refunds	(52)	-	0	0	(1)	(53)
Applicant Fees (Net of Refunds)	$ 308	$ 0	$ 0	$ 0	$ 0	$ 308
Operating Expenses	$ (185)	$ (4)	$ (3)	$ (3)	$ (12)	$ (206)
Historical Development Costs	(32)	-	-	-	-	(32)
Contingency Costs	(25)	(4)	(3)	(2)	-	(35)
Non Operating Expenses	$ (58)	$ (4)	$ (3)	$ (2)	$ -	$ (67)
Other Income/(Expense)	$ (2)	$ -	$ -	$ (0)	$ -	$ (2)
Investment Income/(Expense)	$ 11	$ 0	$ (0)	$ 2	$ -	$ 13
Total Expenses	$ (234)	$ (8)	$ (6)	$ (3)	$ (12)	$ (262)
Net Remaining New gTLD Funds	$ 74	$ (8)	$ (6)	$ (3)	$ (11)	$ 46

- FY23 Expenses were $5.6M, partially offset by $2.3M of Investment Income

Unaudited - USD in millions - any arithmetic inconsistencies are due to rounding

Next Round Funding Approvals and Request

Program Element	Amount Approved	Board Approval Date	Fund Utilization
Operational Design Phase (ODP) and Preparatory Work 2022 January - 2023 March	$9M	September 2021	$9M Expenses Incurred January 2022 - March 2023
Tranche #1 - Implementation 2023 April - 2023 October	$9M	March 2023	$9M Expense Forecast Incurred April - October 2023
Tranche #2 - Implementation 2023 November - 2024 June	TBD	Anticipated October 2023	Expenses Estimated November 2023 - June 2024

New gTLD Program - Next Round– Expenses (Jan 22 – Jun 23)

- ◉ Expenses consisted primarily of personnel expenses for staff time efforts, external vendor support, and shared services allocations for ICANN org general and administrative support.

- ◉ More information on the Next Round can be found here: https://newgtlds.icann.org/en/next-round

Program Element (IUSD in Millions)	Operational Design Phase (ODP) (Jan 2022 - Mar 2023)	Implementation (Apr 2023 - Jun 2023)
Expenses	$9M	$4M
End of Period Full Time Equivalents	19.9	27.7

Questions and Answers

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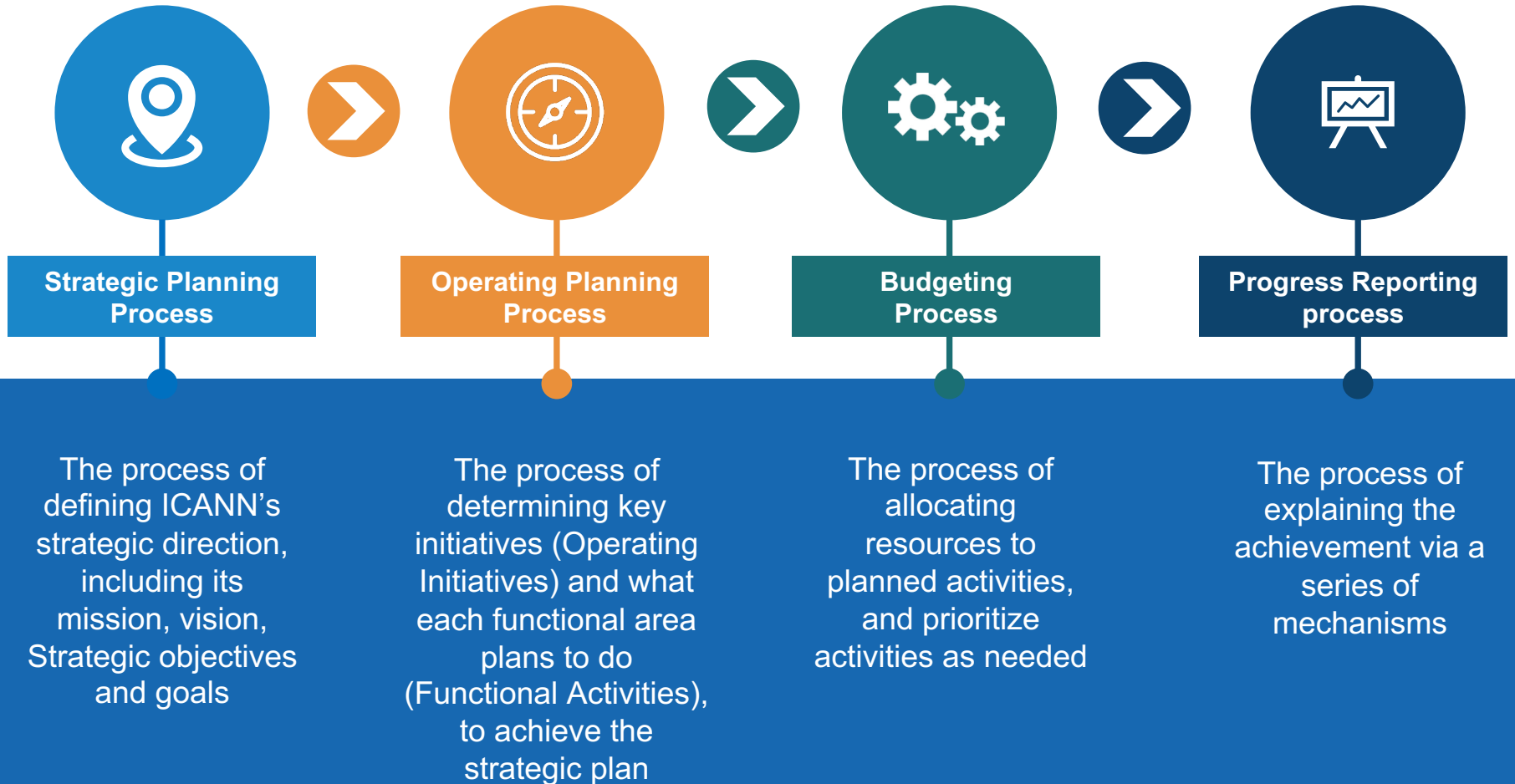
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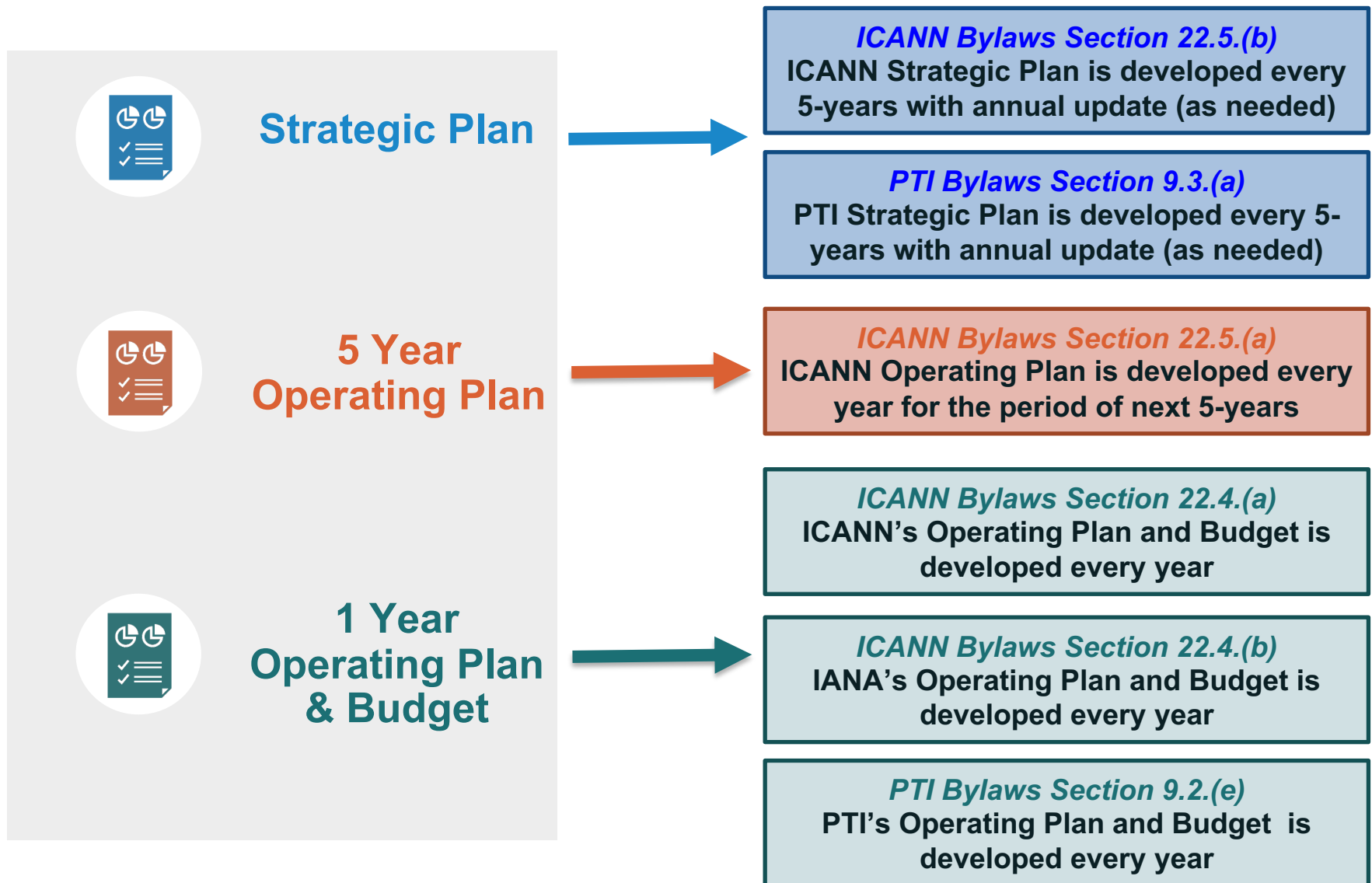✉ Email the planning team ▶ **planning@icann.org**

ICANN's Planning Process

Overall Planning Process and Strategic Planning Process

ICANN Planning Overview

Strategic Planning Process

The process of defining ICANN's strategic direction, including its mission, vision, Strategic objectives and goals

Operating Planning Process

The process of determining key initiatives (Operating Initiatives) and what each functional area plans to do (Functional Activities), to achieve the strategic plan

Budgeting Process

The process of allocating resources to planned activities, and prioritize activities as needed

Progress Reporting process

The process of explaining the achievement via a series of mechanisms

Planning Related Bylaw Requirements

Strategic Plan

> **ICANN Bylaws Section 22.5.(b)**
> ICANN Strategic Plan is developed every 5-years with annual update (as needed)

> **PTI Bylaws Section 9.3.(a)**
> PTI Strategic Plan is developed every 5-years with annual update (as needed)

5 Year Operating Plan

> **ICANN Bylaws Section 22.5.(a)**
> ICANN Operating Plan is developed every year for the period of next 5-years

1 Year Operating Plan & Budget

> **ICANN Bylaws Section 22.4.(a)**
> ICANN's Operating Plan and Budget is developed every year

> **ICANN Bylaws Section 22.4.(b)**
> IANA's Operating Plan and Budget is developed every year

> **PTI Bylaws Section 9.2.(e)**
> PTI's Operating Plan and Budget is developed every year

ICANN Strategic Plan FY2021–2025

OBJECTIVE 1
Strengthen the **security** of the Domain Name System and DNS Root Server System

OBJECTIVE 2
Improve the effectiveness of ICANN's multistakeholder model of **governance**

OBJECTIVE 3
Evolve the **unique identifier systems**

OBJECTIVE 4
Address **geopolitical issues** impact ICANN's mission

OBJECTIVE 5
Ensure ICANN's long-term **financial** sustainability

ICANN is currently operating under the ICANN Strategic Plan for fiscal years 2021-2025. The current Strategic Plan was adopted by the ICANN Board on 23 June 2019, and went into effect on 01 July 2020 (FY21)

Link: https://www.icann.org/en/system/files/files/strategic-plan-2021-2025-24jun19-en.pdf

ICANN FY2024–2028 Adopted Plans

https://www.icann.org/resources/pages/governance/current-en

ICANN Financial and Planning Information

FY24 Plans and Reports

FY24 – FY28 Planning Documents

- Highlights of ICANN FY24-28 Operating and Financial Plan and FY24 Operating Plan and Budget
- ICANN FY24-28 Operating and Financial Plan and FY24 Operating Plan
- ICANN FY24 Budget
- IANA FY24 Operating Plan and Budget
- Supporting Information: Funding Forecast Assumptions for Fiscal Years 2024-2028

FY24–28 Plans in effect for 1 July 2023–30 June 2024

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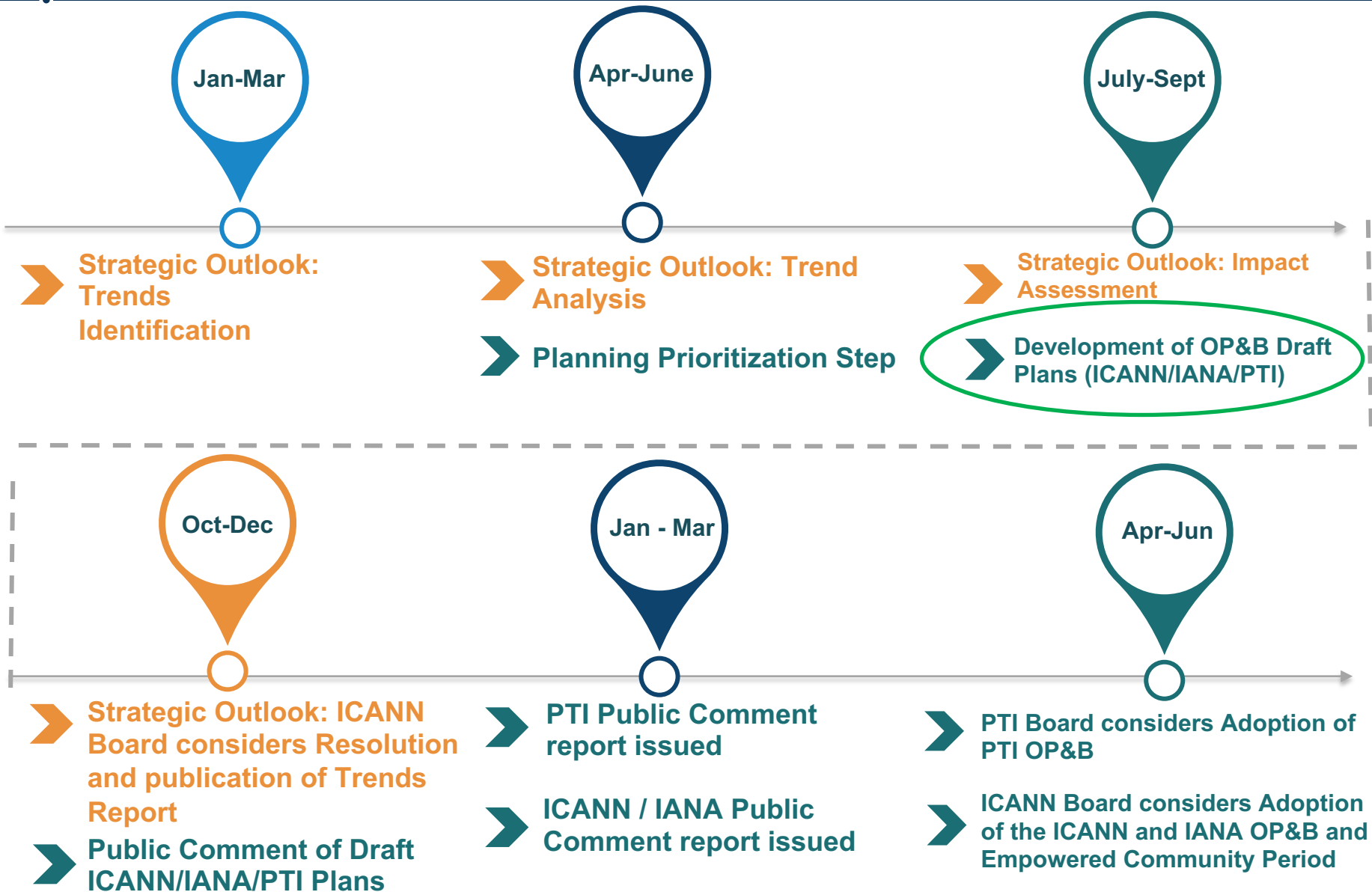
- ❖ Type your questions in the chat

✉ Email the planning team ▶ **planning@icann.org**

FY25 Planning Process

FY25 Planning Process Timeline

Jan-Mar

Apr-June

July-Sept

Strategic Outlook: Trends Identification

Strategic Outlook: Trend Analysis

Planning Prioritization Step

Strategic Outlook: Impact Assessment

Development of OP&B Draft Plans (ICANN/IANA/PTI)

Oct-Dec

Jan - Mar

Apr-Jun

Strategic Outlook: ICANN Board considers Resolution and publication of Trends Report

Public Comment of Draft ICANN/IANA/PTI Plans

PTI Public Comment report issued

ICANN / IANA Public Comment report issued

PTI Board considers Adoption of PTI OP&B

ICANN Board considers Adoption of the ICANN and IANA OP&B and Empowered Community Period

FY25 Strategic Outlook Status Update

1. Trend Identification

- "Raw" data collected on trends, risks, opportunities, and votes for top priorities
- Data Processing

Phase 1: March - April

Complete

- Held trend identification session with org, Board and the Community
- 12 trend sessions
- 207 participants
- 1048 data points collected

2. Trend Analysis

- New trends or notable shifts in trends and their impacts for ICANN
- Top priorities

Phase 2: May – July

Complete

- Quantitative and qualitative analysis
- Verification with publicly available info & knowledge expertise, supported by Org SMEs/Exec

3. Trend Impact Assessment

- Strategic and tactical recommendations

Phase 3: August – October

In Progress

- Evaluation of materiality and immediacy of impacts
- Org recommendations to SPC
- SPC evaluates and recommends to the Board

5 Year and 1 Year Operating Plan Structure

The Operating Plan includes description of the activities ICANN org will undertake to achieve its Strategic Plan, operate the organization and implement its mission and mandate.
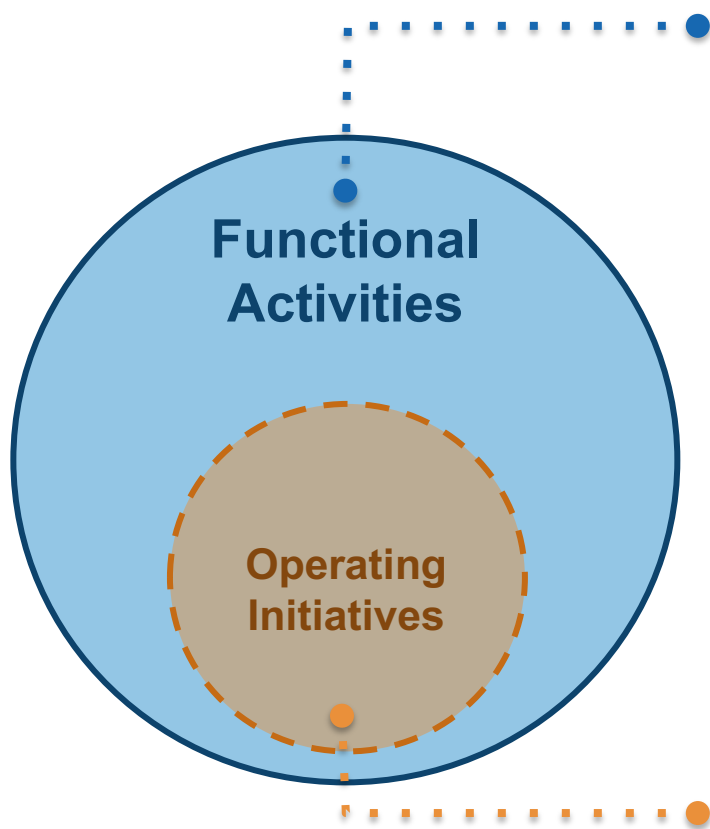
Functional Activities (34 in 5 Service Groups)
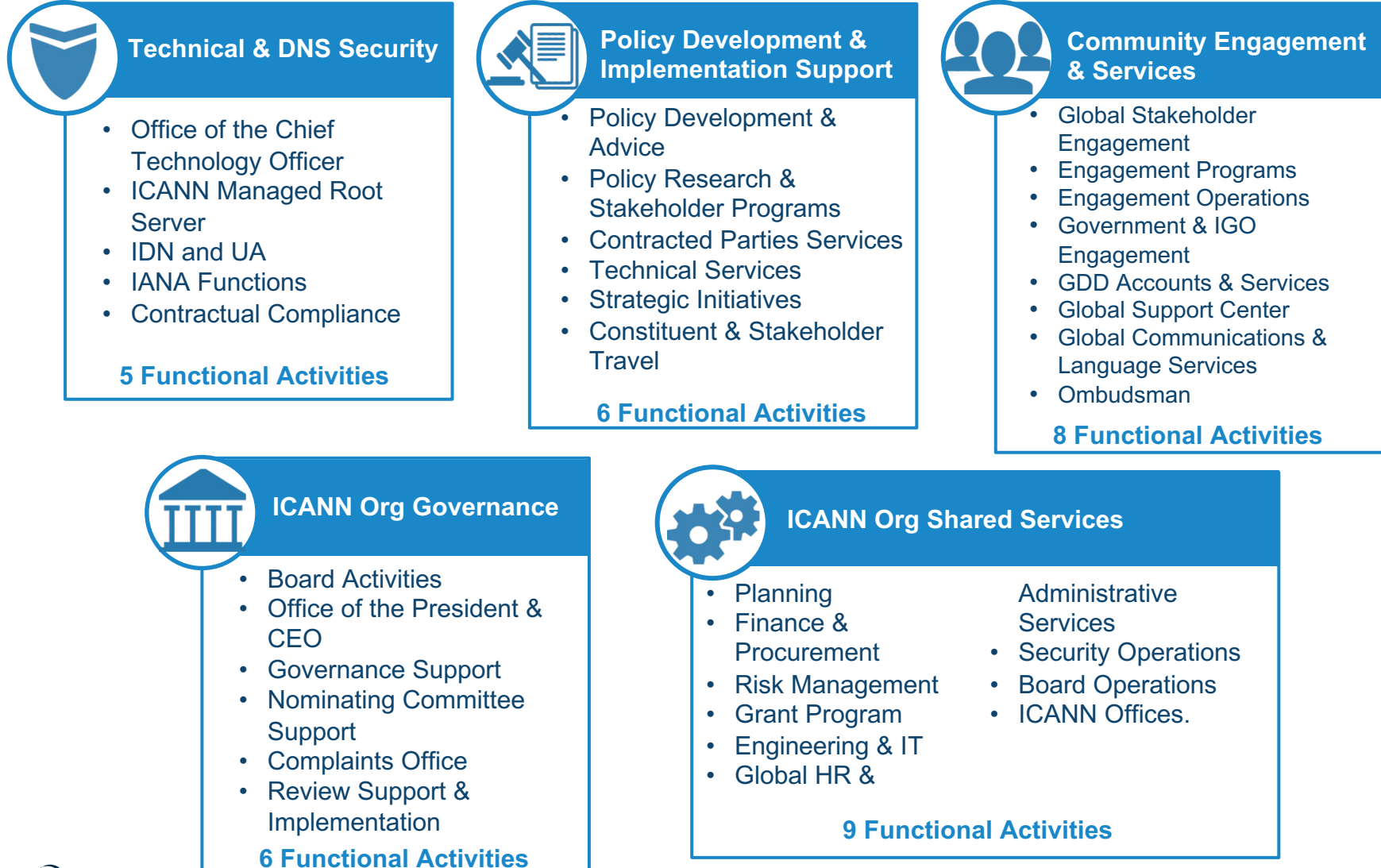
Activities of the Functions to:

⦿ Implement ICANN's mission and mandate, such as *Contractual Compliance* or *IANA*

      or

⦿ Operate the organization, such as *Human Resources or Finance*

Functional Activities

Operating Initiatives

Operating Initiatives (11)

⦿ The 11 operating initiatives represent major areas of work that support the strategic objectives identified in the strategic plan

34 Functional Activities

34 Activities in 5 Service Groups

Technical & DNS Security

- Office of the Chief Technology Officer
- ICANN Managed Root Server
- IDN and UA
- IANA Functions
- Contractual Compliance

5 Functional Activities

Policy Development & Implementation Support

- Policy Development & Advice
- Policy Research & Stakeholder Programs
- Contracted Parties Services
- Technical Services
- Strategic Initiatives
- Constituent & Stakeholder Travel

6 Functional Activities

Community Engagement & Services

- Global Stakeholder Engagement
- Engagement Programs
- Engagement Operations
- Government & IGO Engagement
- GDD Accounts & Services
- Global Support Center
- Global Communications & Language Services
- Ombudsman

8 Functional Activities

ICANN Org Governance

- Board Activities
- Office of the President & CEO
- Governance Support
- Nominating Committee Support
- Complaints Office
- Review Support & Implementation

6 Functional Activities

ICANN Org Shared Services

- Planning
- Finance & Procurement
- Risk Management
- Grant Program
- Engineering & IT
- Global HR &
- Administrative Services
- Security Operations
- Board Operations
- ICANN Offices.

9 Functional Activities

Key FY25 ICANN Planning Assumptions (1 of 2)

Strategic Plan Remains Unchanged	The Strategic Outlook trends impact assessment is underway. We will assume no changes to the Strategic Objectives set forth in the FY21–25 Strategic Plan for planning purposes
Affordability and Balanced Budget	The Draft plans are based on "base" scenario Operations funding projections. ICANN plans for operating expenses to remain at or lower than budgeted funding, drawing from designated and available funding sources
ICANN Public Meetings and Engagement	The Draft plans assume that ICANN public meetings, Board, org and community engagement will occur based on the public meeting schedule
Planning For Board Approved Activities	ICANN begins designing the expected implementation work only when recommendations and policies are Board approved

Planning Prioritization Framework

The two Board approved activities prioritized in the FY25 Community Planning Prioritization process are:

- Specific Review: SSR2 Recommendation 5.3
- Specific Review: SSR2 Recommendation 7.5

Implementation of the recommendations are already in progress and will be addressed in the FY25 plans

The following two programs were not a part of the Planning Prioritization process but are Board approved to move towards implementation and will be prioritized in the FY25 Plans:

1. New gTLD Program: The Board approved a set of policy recommendations for the next round in March 2023. This sets in motion the start of the implementation process for the next round of new generic top-level domains (gTLDs).

2. Registration Data Request Service (RDRS)- The RDRS recommendation was approved by the ICANN Board in February 2023. The Registration Data Request Service will streamline the process for submitting and evaluating requests for access to nonpublic gTLD registration data through the use of a single platform.

In addition, any multi-year projects from previous Planning Prioritization cycles will also included in the FY25 OP&B

More information regarding the Planning Prioritization Framework and the participants for FY25 can be located in the Finance and Planning Community Wiki.

New Integration of the Operating Plan and Budget Process

◉ Two public comment proceedings will be posted on <u>12 December 2023</u> and run through <u>12 February 2024</u>

   1. ICANN and IANA Draft Plans

      - Highlights of the Draft ICANN FY25-29 ICANN Operating & Financial Plan and FY25 Operating Plan

      - Draft ICANN Five Year FY25-29 Operating & Financial Plan and Draft ICANN FY25 Operating Plan

      - Draft ICANN FY25 Budget

      - Draft IANA FY25 Operating Plan & Budget

   2. Draft PTI FY25 Operating Plan and Budget

◉ Two Community Webinars are anticipated for <u>12 & 13 December 2023</u> to present the Draft Plans (Planning Process Overview, Planning and Budget Assumptions, Draft Highlights, Draft Priorities, Draft Funding Projections)

FY25 Planning Timeline – Key Dates

Step	Dates	Audience
Community Engagement Webinar: Draft Plans Process and Timelines	ICANN 78 Prep Week 10 October 2023	Community
Draft ICANN and IANA FY25-29 Operating & Financial Plan and Draft FY25 OP&B Public Comment Proceeding	12 December 2023- 12 February 2024	Community
Two Community Webinars: Draft FY25 Plans	12 December 2023 13 December 2023	Community
ICANN Summary Report on Public Comment	Late March 2024	Board & Community
Review for Plan adoption of ICANN and IANA plans	April 2024	Board
Publication of ICANN Adopted Plans	1 May 2024	Community
Empowered Community Period	29 April- 27 May 2024	EC decisional participants
Adopted Plans go into effect	1 July 2024	

Questions and Answers

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FY26-30 Strategic Plan Development

Introduction and Objective

- The ICANN Bylaws (Section 22.5) mandate a five-year strategic plan for each fiscal five-year period, and a five-year operating plan for each fiscal year.

- Starting 1 July 2025, a Five-Year Strategic Plan has to be in effect for FY26-30.

- The current development approach and process aims to deliver the FY26-30 Strategic Plan no later than March 2025.

- The Board Strategic Planning Committee (BSPC) is responsible for initiating and leading the strategic planning process for ICANN on behalf of the Board.

- The strategic plan development process is designed to be highly inclusive, emphasizing the active participation of the ICANN community, Board and org. The Board firmly believes that by pooling everyone's insights together, we can shape a strategic plan that not only reflects our shared vision, but also drives ICANN towards a bright future.

5 Year Strategic Planning Deliverables

◉ Planning for FY26-30 is a program as there are multiple deliverables mandated by the ICANN Bylaws.

◉ The below plans should be adopted no later than May 2025 to allow sufficient time for the Empowered Community process to conclude prior to the start of FY26, so that the plans can go into effect at the start of the fiscal year (assuming no rejection petition is pending):

1. <u>ICANN FY26-30 Strategic Plan</u>

2. <u>ICANN FY26-30 Five Year Operating and Financial Plan</u>

3. ICANN FY26 Operating Plan and Budget

4. IANA FY26 Operating Plan and Budget

The **ICANN Five Year FY26-30 Strategic Plan and the ICANN Five Year FY26-30 Operating Plan** will provide fundamental input into the development of all the other plans.

Strategic Planning Approach

Strategic Planning is also known as the **Strategic Thinking** process. This is the process of discussing and learning from what we are doing now to enhance what we are going to do next.

Environmental Scan

- External Opportunities and Challenges
- Internal Strengths and Weaknesses
- Forward looking environmental analysis
- Current and Future State review

Tactics Formulation

- Workforce planning / internal alignment / integration
- Deliverables, Metrics and timeline planning

Where We Are Now & +5-10 Yrs

How Do We Get There

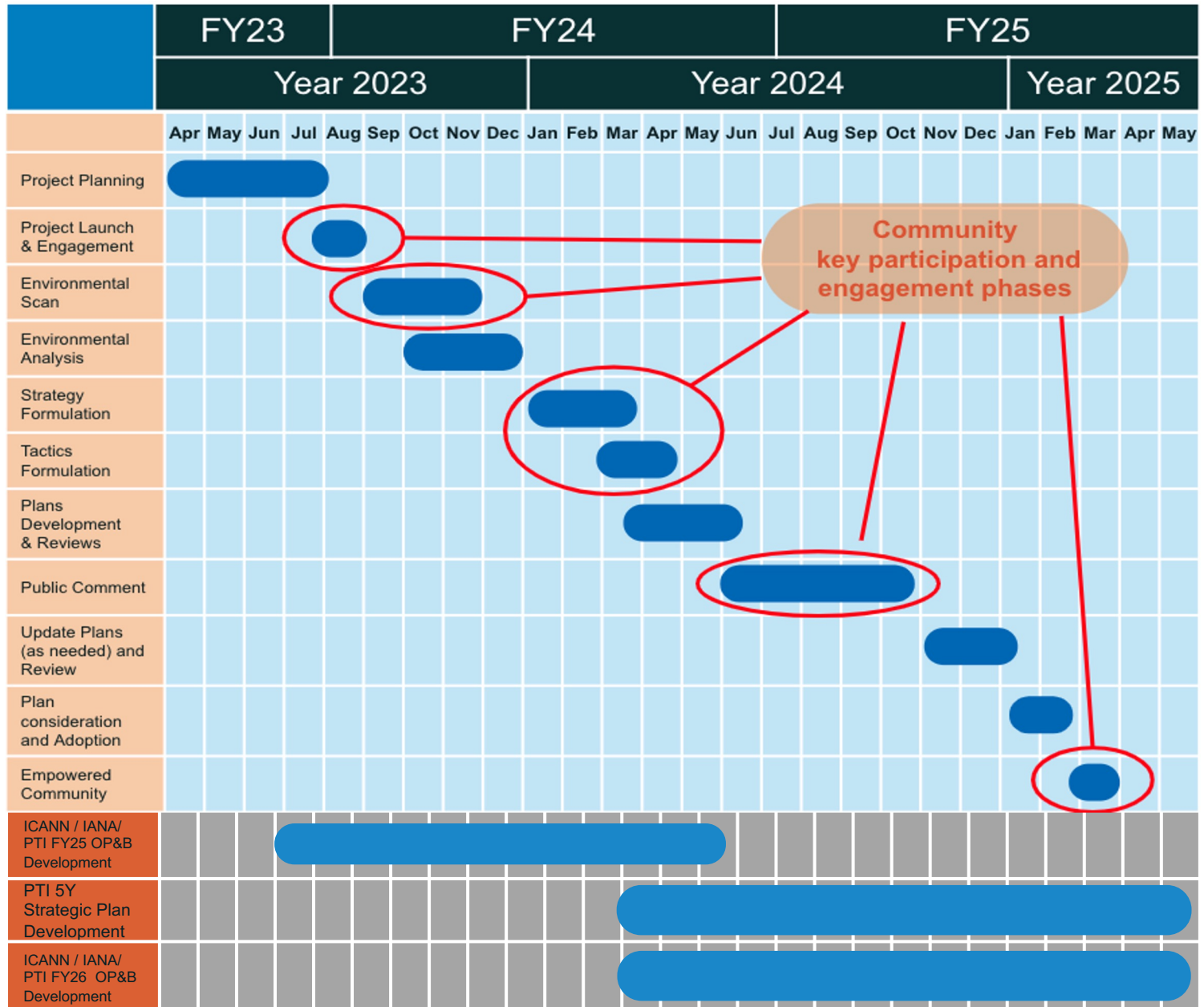**Where Do We Want To Go**

Who Must Do What By When

Strategy Formulation

- Mission, Vision, Value
- Core competencies
- Strategic Objectives and Goals

Action Planning

- Plan for execution
- Resources allocation

FY2026–2030 Plans Timeline

	FY23			FY24				FY25		
	Year 2023					Year 2024			Year 2025	
	Apr May Jun	Jul Aug Sep	Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep	Oct Nov Dec	Jan Feb Mar	Apr May	
Project Planning	▰									
Project Launch & Engagement		▰								
Environmental Scan		▰								
Environmental Analysis			▰							
Strategy Formulation				▰						
Tactics Formulation				▰						
Plans Development & Reviews					▰					
Public Comment					▰					
Update Plans (as needed) and Review							▰			
Plan consideration and Adoption								▰		
Empowered Community								▰		
ICANN / IANA/ PTI FY25 OP&B Development		▰								
PTI 5Y Strategic Plan Development					▰					
ICANN / IANA/ PTI FY26 OP&B Development					▰					

Community key participation and engagement phases

Call to Action

Please join, and encourage your stakeholder groups to join the upcoming strategic planning environmental scan session.

24 Oct, 07:00 - 10:30 UTC, Virtual and In-person at ICANN 78, register here

16 Nov, 15:00 - 18:00 UTC, Virtual Session, register here

For questions, please email:
planning@icann.org

Strategic Plan Process Resources

- ◉ Blog on Sep 11, 2023, announcing the launch of FY26-30 Strategic Plan Development Process: Link

- ◉ Community Webinar on Sep 21, 2023, kicking off the FY26-30 Strategic Plan Development Process: Link

- ◉ Announcement on Sep 26, 2023, calling registration to participate in the strategic planning environmental scan session: Link

- ◉ Watch the Planning and Finance Wiki page by selecting the "◉" icon

- ◉ Subscribe to the planning and finance mailing list: Instruction here

- ◉ For questions, email planning@icann.org

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ICANN Environmental Sustainability

- [CEO Goal 8:](#) Initiate the creation of ICANN's Environmental Sustainability Strategy

  As ICANN's mission concerns the global Internet and the public's interest, a commitment to environmental, social and governance sustainability is in the public's interest.

- In FY24, org will initiate the development of a comprehensive approach for implementing an environmental sustainability strategy for ICANN.

- This project will include engagement with stakeholders such as the Org, Board and Community to seek input on the proposed plan. In collaboration with stakeholders, implementation plans will follow this phase of development of a framework.

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How to Participate in ICANN's Planning

Subscribe to the ICANN Public Comment page to receive notifications of upcoming activities/ proceedings

Visit the Finance and Planning Community Group Workspace Wiki page

Send an email to community-finance@icann.org to subscribe to regular updates on planning and finance activities

Appendix

FY25 Strategic Outlook Trend Sessions

12 **strategic outlook sessions**

- 6 stakeholder group sessions
- 1 Board session
- 1 executive session
- 4 org cross-functional sessions

207 **participants**

- 95 community members
- 19 Board members
- 93 org members

1048 **data elements collected**

- 652 trend statements
- 204 risks or threats
- 192 suggested actions or opportunities

◉ The FY25 Planning process kicked off with the Fiscal Year 2025 (FY25) Trends Identification Sessions, which ran from March through April 2023.

◉ The ICANN Planning team worked on the FY25 Trend Analysis from May through July 2023 with input from org Subject Matter Experts.

◉ Next steps include finalizing the impact assessment with the Board Strategic Planning Committee, which will formulate a recommendation to the Board on potential changes, if any, to the current ICANN Strategic Plan at ICANN78. Following the Board decision, the FY25 Strategic Outlook Trends Report and Impact Assessment will be published.

Planning Prioritization

◉ The Plans include prioritized activities from the FY22 through FY25 Planning Prioritization Process

◉ Four Board approved activities were prioritized in FY25 and are included in the plans:
- SSR2 Recommendation 5.3
- Specific Review: SSR2 Recommendation 7.5
- New gTLD Program: The New gTLD Program recommendation was approved by the ICANN Board in March 2023
- Registration Data Request Service (RDRS)- The RDRS recommendation was approved by the ICANN Board in February 2023

◉ Four Board approved activities were also prioritized in FY24 and are included in the plans:
- GNSO PDP Implementation: EPDP Temporary
- Specification for gTLD Registration Data – Phase 2A
- ccNSO PDP Implementation: PDP 3 Retirement
- ICANN Grant Program
- Specific Review: SSR2 Recommendation (Outreach and education on ICANN's involvements and achievements in the security space)

◉ The FY25 plans also include activities prioritized in FY22 and FY23:
- WS2 and Evolution of the Multi-Stakeholder Model workplan
- 45 Board approved recommendations from the Specific Reviews

  Please refer to this link for the overview and status of prioritized items

FY26-30 Strategic Plan Proposed Key Dates

What	Who	Who
✔Community Engagement and Kickoff	Sep 21, 2023	Community
Environmental Scan Session #1	Oct 5, 2023	Community
Environmental Scan Session #2	Oct 24, 2023	Community
Environmental Scan Session #3	Nov 16, 2023	Community
Environmental Analysis Community Update	Dec 2023 / Jan 2024	Community
Strategy Formulation Phase Community Update	ICANN 79	Community
Tactic Formulation Phase Community Update	Apr / May 2024	Community
Draft plans public comment proceeding	Jun - Jul 2024 (60 days)	Community
Public Comments analysis Community update	Aug / Sep 2024	Community
Plan Board consideration	Jan/Feb 2025	Board
Empowered Community Period	Mar 2025	Community
Adopted Plans go into effect	1 July 2025	