

Additional Budget Requests

The ABR process helps the ICANN Board and ICANN organization better understand and strategically address the evolving needs of the ICANN community.

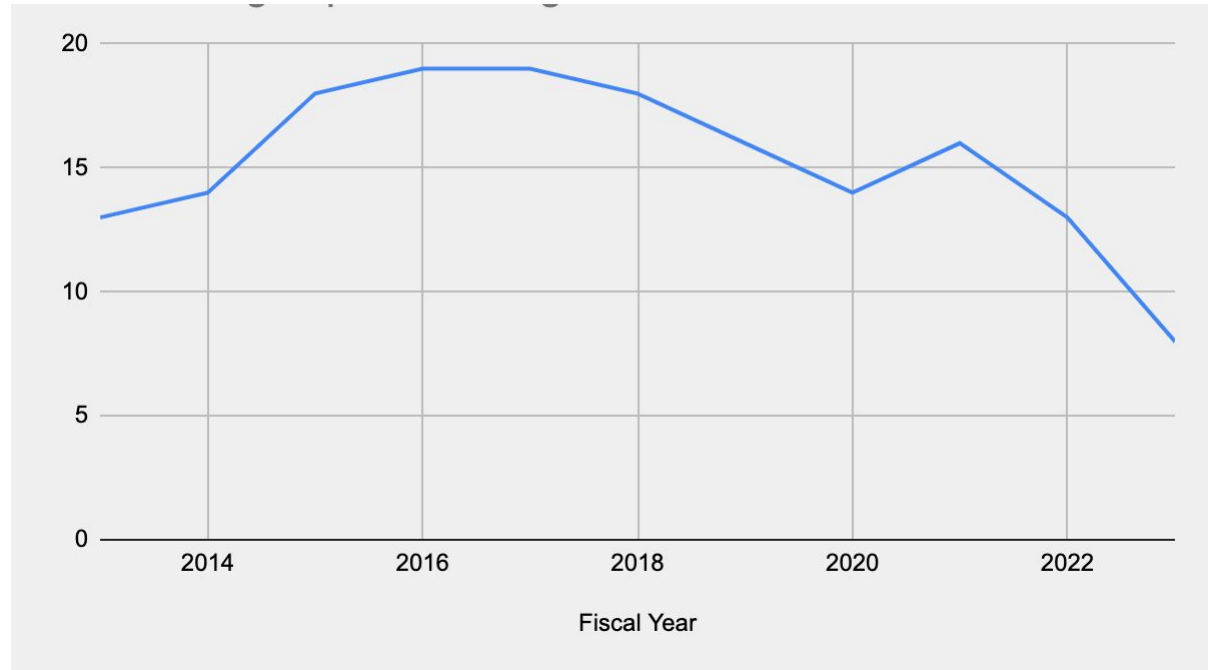
Over the course of 12 years, ICANN has supported 264 requests with nearly \$5.6 million in targeted allocations and considered 502 total requests.

Challenges

- The ABR process has its own requirements and timeline—distinct from the annual operating plan and budget (OP&B) process.
- Despite documentation, webinars, and briefings, even experienced ICANN community leaders struggle to understand the difference between the annual OP&B process and the ABR process.
- This often results in requests that did not meet the ABR criteria but could have been considered in the annual OP&B process if it was not already too late in that cycle (e.g., Public Comment had passed).

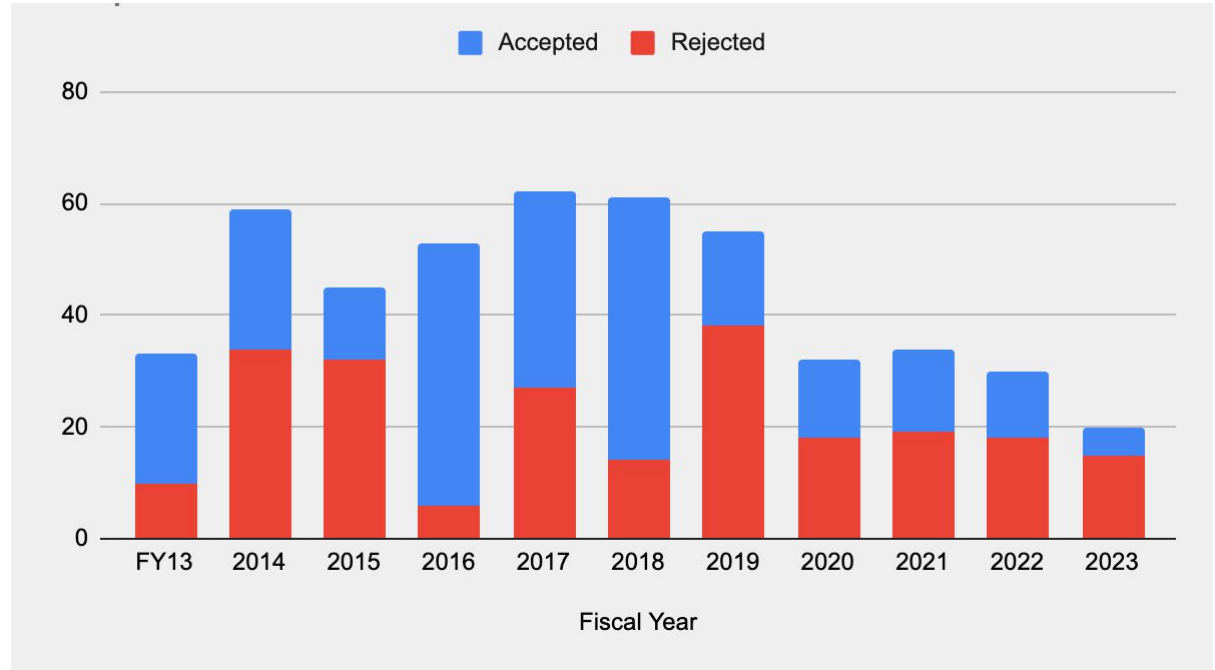
Number of ICANN Community Groups Submitting Requests

Since FY2017, the number of ICANN community groups submitting requests has decreased from a high of 19 to a low of eight (a 58 percent drop).



Requests over time

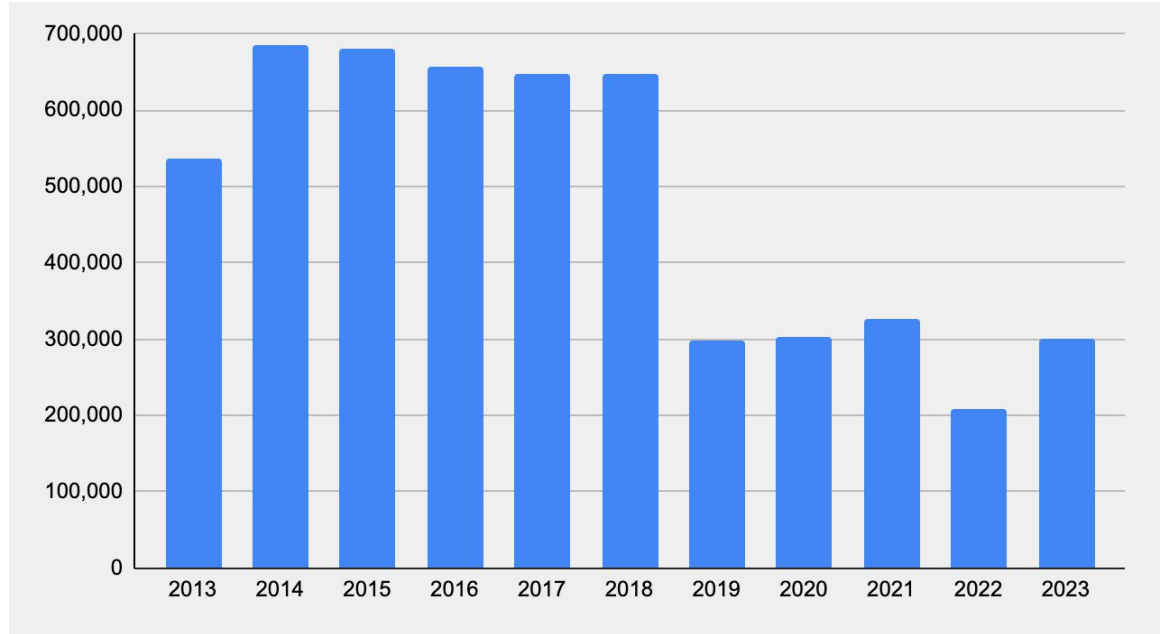
Also since FY2017, the total number of requests has decreased from a high of 66 to a low of 18 (a 73 percent drop).



Decreasing allocations

There has been a decrease in the overall OP&B allocation for the ABR process from an average of \$642,000 in FY2013–2018 to an average of \$300,000 since FY2019.

Notably, in FY2023 and FY2024 the ICANN organization proactively proposed pilot projects of \$200,000 and \$109,000, respectively, to meet the \$300,000 allocation because approved projects did not reach that amount.



The ABR process is only part of the resourcing available for the ICANN community.

- Current resources in support of ICANN community projects and activities include subject matter expertise, operational support, and outreach and engagement activities that are captured elsewhere in an annual OP&B.
- The ICANN organization continues to support ICANN community objectives in areas such as policy and advice development; capacity building and technical training; language services, such as interpretation; and outreach, including travel support.

**The ABR process represents
0.21% of expenses in FY2024**

Annual OP&B Process

Moving forward, the ICANN organization encourages ICANN community groups to utilize the annual OP&B process for all resource requests.

To ensure that the annual OP&B process adequately reflects ICANN community priorities and support needs, the ICANN organization recommends that ICANN community groups regularly review their resources.

- ICANN community requests for additional resources must align with the ICANN strategic plan and enhance existing support or anticipate future work that is clearly planned.

The annual OP&B process is better understood, and several ICANN community groups already align their operations and planning work to it.

- The ICANN organization consults with the ICANN community during the annual OP&B planning process through webinars, in-person briefings, and Public Comment before submitting the draft annual OP&B to the ICANN Board for its consideration.