



# PTI

FY25 Operating Plan and Budget



# PTI FY25 Operating Plan and Budget

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An improvement year to year in the detailing of the Planning, the Operating Plan and the Budget. Specially in the Operating Plan area.

Very readable, even if not entirely familiar with all the duties of the PTI.

## About the plan itself:

### Financials

**A key assumption in developing the PTI FY25 Operating Plan and Budget and corresponding IANA FY25 Operating Plan and Budget, is that funding for the IANA functions and the activities laid out in the PTI FY25 Operating Plan and Budget are prioritized by ICANN.** PTI is expected to exercise careful cost controls in its operations.

Agree 100%, this should always be the ICANN priority

Personnel costs are the highest expense in the PTI FY25 Budget, so carefully planning for resources is critical. **For FY25, additional headcount may be required; but is not included in this budget in order to align with ICANN's common process for approving and budgeting for new positions.** ICANN plans for a certain amount of headcount turnover and growth each year, but costs for new positions are not allocated nor budgeted to PTI until they are hired. This process allows ICANN to strategically evaluate each new hire, controlling headcount growth and ensuring proper allocation of resources. Should PTI require additional headcount in FY25, resources will be prioritized by ICANN using this budgeting and approval process

Please see IANA comments on this



# IANA

FY25 Operating Plan and Budget



# IANA FY25 Budget

The IANA FY25 Budget is \$11.5 million, of which \$10.9 million is for PTI to perform the core IANA services and \$0.6 million is for IANA support activities that are not performed by PTI. The FY25 PTI Budget is \$0.4M higher than the FY24 PTI Budget, **primarily because of additional staff, an increase in personnel costs to address inflation, incremental administration for rent and other facility costs, and an increase in capital expenses as ICANN org prepares for the next Key Signing Key Rollover.** These increased costs are **partially offset by lower professional services expenses from a reduced need for third-party contractors.** The IANA support activities component is relatively flat, compared to the FY24 IANA Budget, due to consistent support requirements.

The FY25 IANA Budget includes 25.2 full-time equivalents (FTE). **Additional resources may be required in FY25 to support IANA, but are not included in this budget to align with the organizational process for approving and budgeting new positions. A certain amount of staff turnover and growth is budgeted each year, but new positions are not allocated to the functional activities until they are hired.** This rigorous process allows the organization to strategically evaluate each new hire, controlling growth in headcount and ensuring proper allocation of resources. If IANA requires additional FTEs in FY25, resources will be prioritized using this budgeting and approval process

These are pretty much in line with the comments of ALAC in FY24

This seems to contradict the previous Paragraph, and our previous comments asking PTI/IANA to Budget the Staff required, this is what the Budget is for.

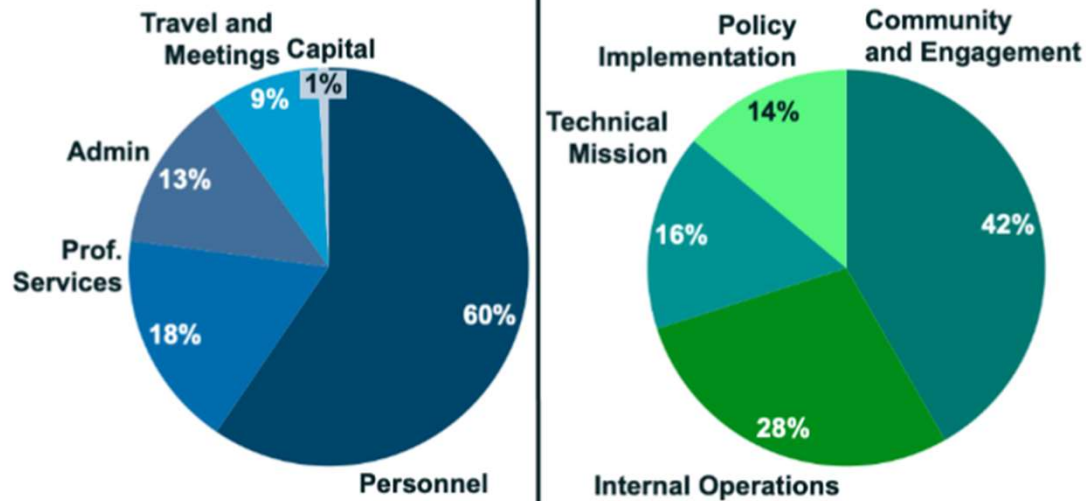


# ICANN

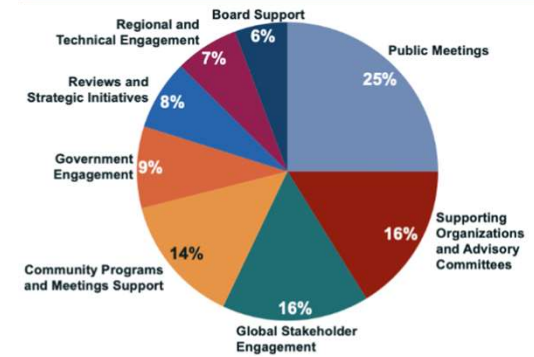
FY25 Budget

# ICANN FY25 Budget

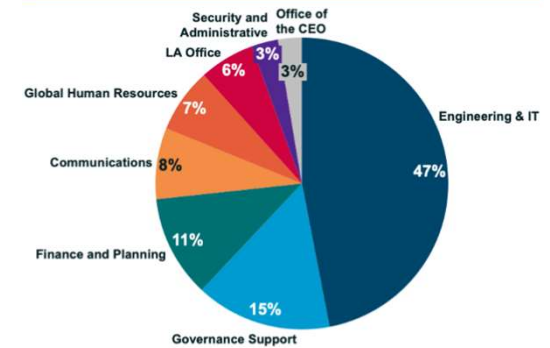
## Traditional View \$148M Activity View



### FY25 Community and Engagement - \$59M

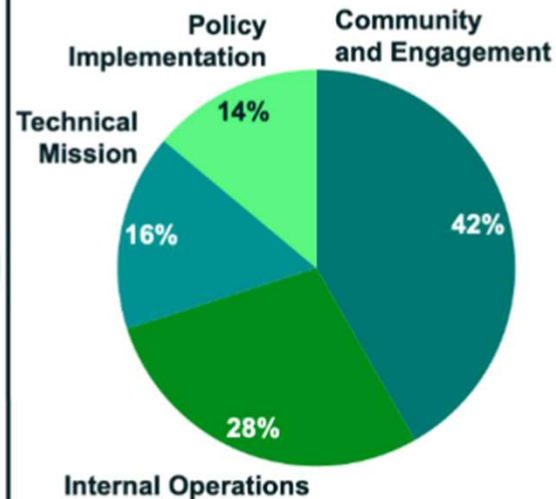
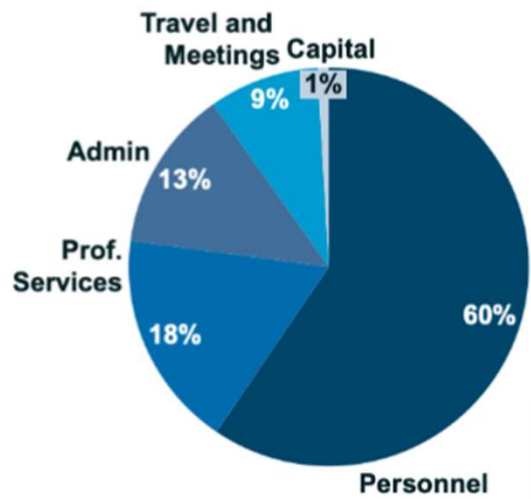


### FY25 Internal Operations - \$42M

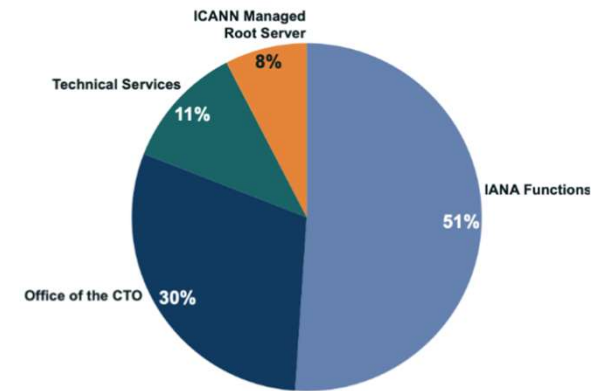


# ICANN FY25 Budget

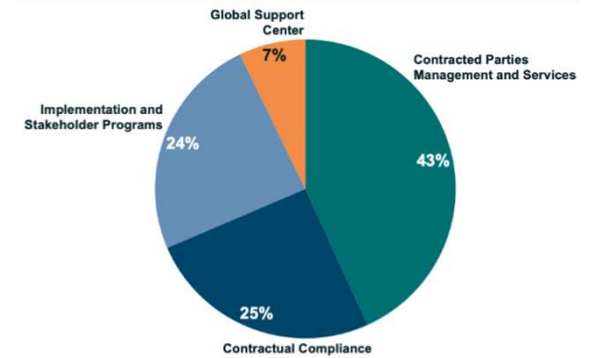
## Traditional View \$148M Activity View



## FY25 Technical Mission - \$24M



## FY25 Policy Implementation - \$23M



# ICANN FY25 Budget



## 3.1 Financial Overview

Total ICANN Financials						
For the Twelve Months Ending 30 Jun 2025						
In Millions, US dollars	ICANN Operations	New gTLD Program	SFICR Projects	Grant Program	Reserve Fund	Total
<b>Funds Under Management - 30 Jun 2024</b>	<b>\$37</b>	<b>\$47</b>	<b>\$24</b>	<b>\$217</b>	<b>\$172</b>	<b>\$497</b>
Funding	148	-	-	-	-	148
Personnel	(90)	(13)	(1)	(1)	-	(105)
Travel & Meetings	(13)	(1)	(0)	(0)	-	(14)
Professional Services	(29)	(15)	(1)	(1)	-	(46)
Administration	(19)	(1)	(0)	(0)	-	(20)
Capital	(1)	-	-	-	-	(1)
Cost Savings Initiatives	5	-	-	-	-	5
<b>Total Expenses</b>	<b>(148)</b>	<b>(30)</b>	<b>(2)</b>	<b>(2)</b>	<b>-</b>	<b>(182)</b>
Projected Transfers	-	18	(18)	-	-	-
Projected Grants Distributed	-	-	-	(10)	-	(10)
Investment Income/(Decline)	0.4	0.4	0.0	2.1	1.7	5.0
<b>Funds Under Management - 30 Jun 2025</b>	<b>\$37</b>	<b>\$36</b>	<b>\$4</b>	<b>\$208</b>	<b>\$173</b>	<b>\$458</b>
<b>Average FTEs</b>	<b>407</b>	<b>46</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>460</b>
<b>End of Period FTEs</b>	<b>408</b>	<b>45</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>460</b>

2 Million \$ expenses to pass 75% of the fund to the New gTLD program?

Similar comment here, 2 million \$ expenses to allocate 10 million?

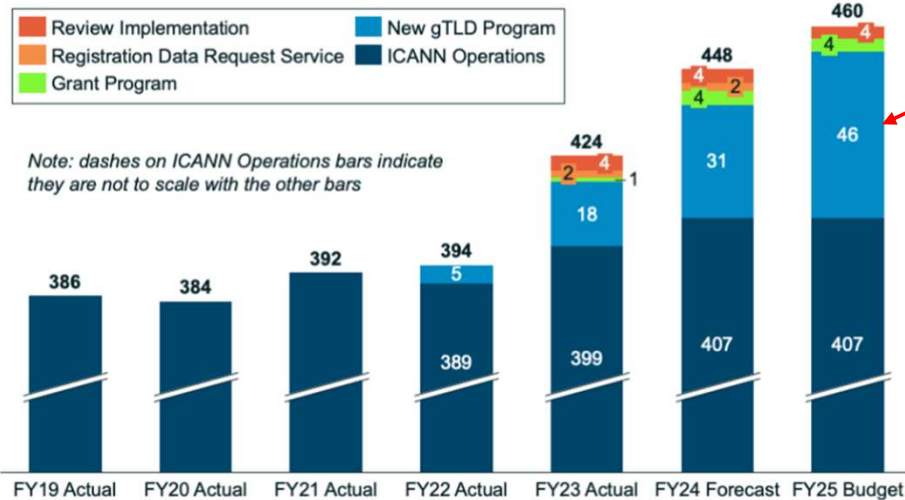




# ICANN FY25 Budget

## 3.2 Average FTEs

The following chart shows the average number of Full-Time Equivalents (FTEs) working under each segment of Total ICANN. FTEs consist of direct staff and staff allocations from ICANN Operations. New gTLD Program FTEs reflect the resources needed for the implementation of the next round of new gTLDs. The Grant Program and prioritized Review Implementation both began in FY23 and efforts will continue in FY24 and FY25. The development of the RDRS system began in FY23 and ended in FY24.



26 Million \$ & 46 new people for the New gTLD Just in FY25!

Program to Date and Projected Next Round Financials through FY25

New gTLD Next Round - Implementation			
Funding Status	Board Approved March 2023	Board Approved October 2023	FY25 (For Board Review ICANN80)
	April - October 2023	November 2023 - June 2024	July 2024 - June 2025
USD in Millions			
Implementation	\$6.6	\$11.3	\$22.5
Shared Services	\$2.2	\$1.7	\$3.4
<b>Implementation Total</b>	<b>\$8.8</b>	<b>\$13.0</b>	<b>\$25.9</b>
Average FTE	26.3	38.1	46.2

Fiscal Year 2025 figures are current estimates that still require Board approval for funding and are subject to change based upon ongoing implementation work and outputs from the IRT team sessions. FY25 funding approval will be requested from the ICANN Board at ICANN80. For further information on the New gTLD Program: Next Round, please visit the [New gTLD website](#).

For details on the overall implementation plan and budget, please see the [Next Round Implementation Plan](#) document.



# ICANN

FY25-29 Operating & Financial Plan and  
**FY25 Operating Plan**

# Operating Initiatives

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## 2.2 Operating Initiatives

Operating initiatives describe how ICANN org will achieve the objectives and goals set out in the Five-Year Strategic Plan. The 11 operating initiatives listed below represent major areas of work that support the strategic objectives identified in the ICANN Strategic Plan. Operating initiatives were published for Public Comment and presented to the ICANN Board for feedback. Two operating initiatives (noted below) have been completed and any ongoing activities will be incorporated into the respective functional activity.

The 11 operating initiatives are:

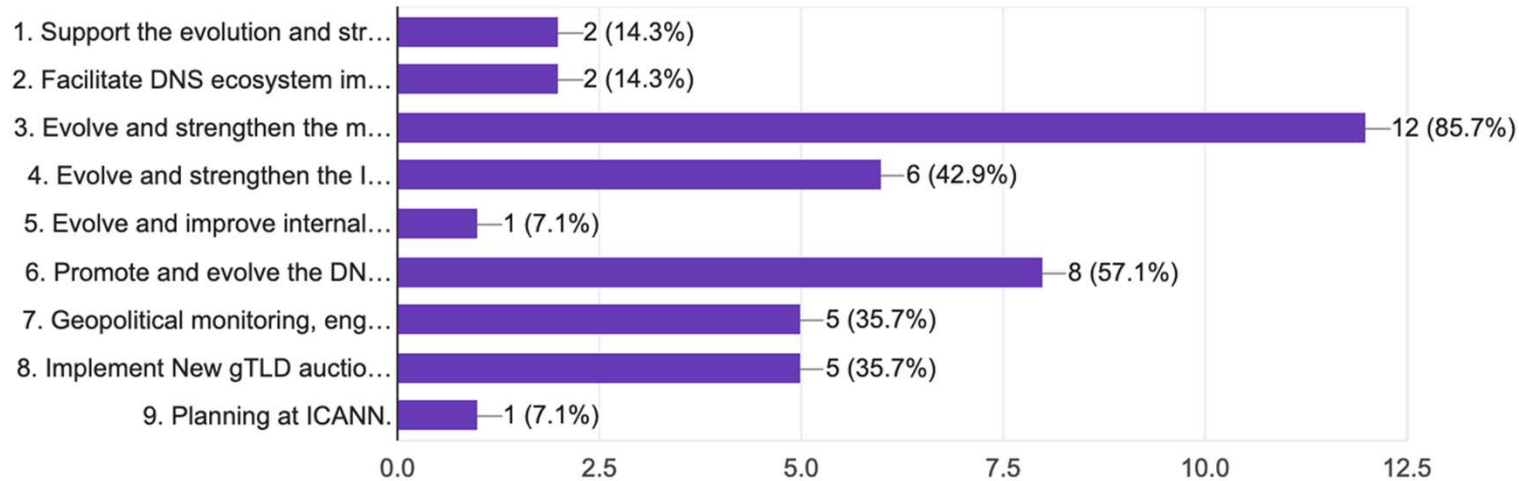
1. Support the evolution and strengthening of root zone management and the Root Server System (RSS)
2. Facilitate the DNS Ecosystem Improvements
3. Evolve and strengthen the multistakeholder model to facilitate diverse and inclusive participation in policymaking
4. Evolve and strengthen the ICANN community's decision-making processes to ensure efficient and effective policymaking
5. Evolve and improve internal and external ethics policies
6. Promote and evolve the DNS through open and transparent processes that enable competition and open entry in internet-related markets while ensuring the stability, security, and resiliency of the DNS
7. Geopolitical monitoring, engagement, and mitigation
8. Improve the Depth of Understanding of the Domain Name Market Drivers That Impact ICANN's funding (*Completed as the key milestones have been achieved. Any additional activities will be incorporated into the GDD Accounts and Service Functional Activity*).
9. Implement New gTLD auction proceeds recommendations as approved by the Board
10. Planning at ICANN
11. ICANN Reserves (*Completed as the key milestones have been achieved. Any additional activities will be incorporated into the Finance and Procurement Functional Activity*).

# Operating Initiatives – At Large priorities



Please kindly select the **top 3 priorities** from the following **9 Priorities of the FY25 ICANN Operating Plan and Budget** .

14 responses



# 1 – 3. Evolve and strengthen the multistakeholder model to facilitate diverse and inclusive participation in policymaking

## PURPOSE

This initiative aims to ensure that participation in the policy development work of ICANN's three Supporting Organizations (SOs) and advice developed by the four Advisory Committees (ACs) is globally representative. The work of the SOs and ACs is carried out through informed participation in the policy development process by diverse stakeholders committed to reaching consensus.

## SCOPE

The scope of this initiative includes these work areas for FY25:

- Conducting the Pilot Holistic Review, as directed by the ICANN Board in response to the Third Accountability and Transparency Review Team's Recommendation 3.5. The review will focus on four primary objectives: assessing collaboration mechanisms, accountability, the structure and purpose of SO/AC/Nominating Committee entities, and continuous improvement efforts. The community prioritized the Pilot Holistic Review during the FY22 Planning Prioritization Framework exercise.
  - Subject to community support for the Revised Pilot Holistic Review Terms of Reference, the Pilot Holistic Review is anticipated to begin in FY25 and last into FY26.
  - Once the Pilot Holistic Review concludes, the ICANN Board and community will determine whether the pilot was successful and whether the Holistic Review should be added into the Bylaws.
  - This project is part of [ICANN Interim President and CEO Goal 11 for FY24](#) on Community Reviews and represents a multi-year effort.
- Continuing to support the community's implementation of recommendations from the Cross-Community Working Group on Enhancing ICANN Accountability (CCWG-Accountability) Work Stream 2 (WS2). This includes providing support and tools to assist the SOs/ACs in periodically assessing their diversity criteria and objectives, as outlined in WS2.
- Evaluating the specific community-led initiatives identified in the ["Enhancing the Effectiveness of ICANN's Multistakeholder Model"](#) project, including initiatives that support representation and inclusivity. This evaluation will aid the community in determining any additional actions needed to maintain inclusivity and global representation within ICANN policymaking.
- Facilitating the development of a final governance model for the RSS. This model will ensure that the system's structures and business models align with accountability, transparency, and other key governance requirements, including principles set forth in the documents RSSAC037 and RSSAC038.
- Implementing a new Policy Development Accelerator Program, which is designed to bridge knowledge gaps. This program will help individuals transition from ICANN's newcomer programs to active participation in SOs/ACs work.

Pilot Holistic Review

Enhancing MSM

Policy development accelerator program



# 1 – 3. Evolve and strengthen the multistakeholder model to facilitate diverse and inclusive participation in policymaking

## ACTIVITIES

During FY25, ICANN will:

- Continue to support the community’s implementation of those recommendations and best practices from the CCWG-WS2 that are directed at the community and relate to diversity and SO/AC accountability.
- Continue cross-functional coordination within the organization to engage the community in evaluating the work covered by the Evolving ICANN’s Multistakeholder Model project, with a view toward considering next steps.
- Work with the Root Server System Governance Working Group and the community to finalize a governance model for the RSS.
- Launch the new Policy Development Accelerator Program.

## HOW PROGRESS IS TRACKED

ICANN uses a combination of milestones and reports to ensure that initiatives advance. These measures are examples of those that will be used for this initiative in FY25:

- Reporting on progress in the community’s implementation of the CCWG-Accountability WS2 recommendations and best practices relating to diversity and SO/AC accountability.
- Tracking progress of the work on developing a final governance model for the Root Server System.
- Tracking milestones and metrics for the Policy Development Accelerator Program.
- Implementation of the Holistic Review will begin with the initiation of pre-planning for Pilot Holistic Review following Board approval of a community-agreed Terms of Reference, currently estimated for March 2024. The activities following Board approval of the Terms of Reference are estimated to be as follows:
  - Logistical planning: Q1 FY25
  - Review team appointment: Q1 FY25
  - Initiation of the review: Q1 FY25
  - Conduction of the review: Q1-Q4 FY25 (ending in Q2 FY26)

Pilot Holistic Review Milestones

## 2 – 6. Promote and evolve the DNS through open and transparent processes that enable competition and open entry in internet-related markets while ensuring the stability, security, and resiliency of the DNS

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### **PURPOSE**

This initiative encompasses ICANN activities to **foster a competitive environment in the DNS marketplace**. It includes key projects and ongoing activities, such as enhancing services for gTLD registry operators and ICANN-accredited registrars to facilitate compliance with their agreements and community-developed consensus policies. Additionally, the initiative involves the implementation of ICANN Board-approved GNSO consensus policy recommendations, conducting research and analysis to gain a deeper understanding of the DNS ecosystem, and sharing this valuable information with the community through data and research papers.

**This initiative is a key part of building and promoting the multilingual Internet.** It incorporates efforts aimed at ensuring the Universal Acceptance (UA) of domain names and email addresses. UA is important to expanding global consumer choice and providing broader access for Internet users around the world, supporting the continued evolution of the DNS.

The efforts to advance UA require coordination across all levels of the Internet ecosystem. This involves strengthening and enhancing ICANN's capacity for strategy and engagement. It also entails providing support to the ICANN community on both technical and policy fronts, as well as reaching out to new stakeholders.

This initiative monitors project work in anticipation of the **launch of the New gTLD Program: Next Round**. It does so by adhering to Board-approved, community-developed policy recommendations for future rounds and leveraging insights gained from the implementation of the 2012 round and subsequent reviews of the program. The ICANN organization has published an Implementation Plan for the next gTLD application round, and is actively working to implement the approved recommendations.


## 2 – 6. Promote and evolve the DNS through open and transparent processes that enable competition and open entry in internet-related markets while ensuring the stability, security, and resiliency of the DNS

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### SCOPE

The scope of this initiative covers these work areas:

- Implementation of community-developed recommendations, approved and directed by the Board, relating to gTLD operators and ICANN-accredited registrars. This operating initiative work area is also included as a multi-year goal in the blog titled [“ICANN Interim President and CEO Shares Goals for Fiscal Year 2024” as CEO Goal 11](#), published in September 2023.
- The following operating initiative work areas are also included as a multi-year goal in the blog titled [“ICANN Interim President and CEO Shares Goals for Fiscal Year 2024” as CEO Goals 4 and 12](#), published in September 2023.
- Production of the Domain Name Marketplace Indicators and other supporting analysis.
- Planning and implementation of an operational infrastructure (systems, processes, and people) to support ongoing operations of the New gTLD Program.
- Execution of capacity development, outreach and engagement, and global communications and awareness plans for the New gTLD Program.
- Outreach to providers of standards, programming languages, tools, and platforms to support UA.
- Raising awareness and capacity of software application developers to create or update applications to be UA-ready.
- Raising awareness and capacity of email tools and service providers to support Email Address Internationalization.
- Raising awareness in the public sector for governments to require UA-readiness in their tendering processes.
- Updating ICANN org’s relevant technical systems to be UA-ready.



New gTLD round and UA support





## 3 – 4. Evolve and strengthen the ICANN community’s decision-making processes to ensure efficient and effective policymaking

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### **PURPOSE**

This initiative is intended to ensure that process improvements adopted by ICANN’s three SOs and four ACs enable the development of efficient and effective consensus policies and community advice.

### **SCOPE**

The scope of this initiative includes these work areas:

- Developing uniform project and program management tools to assist SOs ACs with planning, managing and tracking their work.
- Deployment of the Community Engagement System (CES) to enable consistent and accurate tracking and reporting of stakeholder participation in policy processes and their outcomes. This operating initiative work area is also included as a multi-year goal in the blog titled [“ICANN Interim President and CEO Goals for Fiscal Year 2024” as CEO Goal 1.](#)

### **ACTIVITIES**

In FY25, activities for this initiative include:

- **Deploying uniform project and program management tools across each SO and AC and training of relevant staff.**
- **Continuing migration to the CES platform.**
- Continuing collaboration between ICANN’s Planning and Policy Development Support functions to engage the community in collaborative prioritization of community work in view of limited resources.

### **HOW PROGRESS IS TRACKED**

ICANN uses a combination of milestones and reports to ensure that initiatives advance. For this specific initiative, the following examples will be used in FY25:

- Tracking and reporting on community progress in implementing CCWG-WS2 recommendations and relevant best practices.
- Using project management tools to facilitate prompt reporting and decision-making by policy working groups.
- Tracking progress on migration to the CES platform.

### **RESOURCES**

The resources allocated for FY25 are anticipated to remain relatively stable, contingent upon the filling of open staff positions and the continued use of professional services contractors to address additional requirements. There may be an additional need for resources to fund in-person or intersessional meetings, which are crucial for achieving consensus on significant policy projects, as well as to support the ongoing migration efforts related to the CES platform