AC/SO/SG Request: Summary and Analysis

- Collect and compile the list

- Cost estimates based on description

- Requests divided into two categories
  - Existing activities already included in proposed Budget
  - New incremental activities

- Some qualitative requests remain with no costs

AC/SO/SG Request – Existing Core & Project

Request	SO/AC/SG	Activity	Short Description	Costs
FY12-1	BC	Contractual Compliance	Increase headcount to 15 in contractual compliance	$ -
FY12-2	BC	Whois studies	Ensure that the full funding for the WHOIS studies is available and budgeted	$ -
FY12-3	BC	Policy support	Staff support for the GNSO's policy group	$ -
FY12-4	BC	Toolkit	Provide the Toolkit menu of services to the Business Constituency	$ -
FY12-6	SSAC	SSAC Retreat	Funding of annual SSAC Retreat	$ 80,000
FY12-9	SSAC	SSAC Support Staff Travel	Travel funding for 3 support staff members to attend 3 ICANN meetings to manage the several SSAC meeting	$ -
FY12-11	NCSG	Assist NCSG in bringing new voices to ICANN	Translate the new gTLD final applicant guidebook into all ICANN supported languages	$ -
FY12-13	ALAC-AFRALO	Mobilize local support for new gTLDs	regional media campaign, and workshops at IGF 2012 and e-learning Africa 2012	$ 50,000
FY12-16	ALAC-LACRALO	In-reach and Out-reach Material	Funding for Spanish and Portuguese translation of various documents including but not limited to gTLD and gTLD funding applications; IDNs; DNSSEC; and IANA functions	$ -
FY12-31	ALAC-LACRALO	Request document translation	Key documents translated in Spanish, French or Portuguese	$ 20,000
				$ 150,000

AC/SO/SG Request – New activities

Request	SO/AC/SG	Activity	Short Description	Costs
FY12-5	BC	Outreach Support	Establish a constituency support fund of $20,000 per Constituency/SG	$ 20,000
FY12-7	SSAC	SSAC Meetings at IETF Meetings	Funding for audio/visual equipment rental, room rental, teleconference facilities, and dinner	$ 10,000
FY12-8	SSAC	SSAC Member Travel	Travel funding for 20 SSAC members to attend 3 ICANN meeting	$ 240,000
FY12-10	SSAC	SSAC Admin Face-to-Face Mtgs	Travel funding for the SSAC Chair, Vice-Chair, Board Liaison, and 3 support staff to attend 3 face-to-face meetings in DC and in Europe	$ 45,000
FY12-12	ALAC-AFRALO	Capacity Building and outreach for the AFRALO	1- Travel support for 36 participants for 6-7 days including airfare, accommodation and per diem 2- A room for 45 persons, equipped with the simultaneous interpretation infrastructure. 3- Two translators (English and French)	$ 203,000
FY12-14	ALAC-LACRALO	LACRALO Technology Fest	Annual virtual meeting, with at least 1 delegate for each LACRALO ALS participating and contributing on various relevant ICANN topic	$ 1,000
FY12-15	ALAC-NARALO	NARALO outreach support	Funding of travel expenses for members of the North American At-Large community to travel to ICANN regional and community meetings involving the contracted parties	$ 3,000
FY12-17	ALAC-NARALO	Regional survey research support	Regional survey research work on matters of policy which are of key importance to consumers in North America	$ 5,000
FY12-18	ALAC-NARALO	Technical support	Creation and maintenance of a NARALO Web Site and an updatable online presence	$ 10,000
FY12-19	ALAC-LACRALO	Out-reach to countries without ALSes	Funding for monthly conference call/adobe & interpreter with organizations in 18 of the 33 LAC countries with no ALS to present about ICANN	$ 27,000
FY12-20	ALAC-LACRALO	Outreach support	Program Radio, TV or podcasts on ICANN, At-Large and LACRALO for Public Dissemination on media	
FY12-21	ALAC-NARALO	Outreach support	Production of a YouTube video	$ 1,000
FY12-22	ALAC-EURALO	Outreach support	Travel funding for EURALO General Assembly (GA) with 20 of its members in line with the next ICANN meeting in Europe in 2012	$ 30,000
FY12-23	ALAC-LACRALO	Outreach support	Travl funding for LACRALO annual meeting in 2012. One day for General Assembly and two days for LACNIC meeting	$ 30,000
FY12-24	ALAC-APRALO	Outreach support	Travel funding for APRALO General Assembly (GA) in line with the next ICANN meeting in Asia	$ 30,000
FY12-25	ALAC-APRALO	Outreach support	APRALO presence at Regional IGF and AP* events, Outreach to Regional Internet community events, Throughout the year (up to six times), 2 days to 1 week per event	$ 20,000
FY12-26	ALAC-EURALO	Outreach support	Travel funding for 3 Euralo members to attend the EuroDIG event in Summer 2012 in Sweden	$ 5,000
FY12-27	ALAC-LACRALO	Outreach support	Travel support for attendance of LACRALO leadership to LACNIC and LACTLD Meetings	$ 9,600
FY12-28	ALAC-NARALO	Outreach support	Travel funding and booth development costs for 3 IT conferences: CES (USA), Cebit(Germany), Computex(Taiwan)	$ 16,000
FY12-29	ALAC-AFRALO	Outreach support	Request travel support funding for 5 participants to attend IGF 2011 in Nairboi for 4-5 days	$ 18,750
FY12-30	ALAC-NARALO	Annual conference of community access providers	Travel funding for Pacific Community Networks Association Conference	$ 20,000
FY12-32	ALAC-NARALO	Reduce EOT barriers to policy critical data	Set up a working group to produce a document with the help of legal and technical experts	$ 10,000

$ 754,350

Next steps

- Community consultations
- Continued detailed ICANN budget forecasting by staff
- Public Comment on the Framework closes 4 April; summary provided with follow up activities
- More detailed analysis of new gTLD expenses and revenues
- Last date to receive addt'l requests: 22 April
- Post updated Operating Plan and Proposed budget in May
- Final consultations and consideration of budget at June meeting