

ICANN-Academy budget proposal as of 22.12.2012

This budget proposal is an estimation and must be adjusted according to local costs and reviewed after the a first trial.

		Voluntary work	Contractual basis	Staff support
Travel				
	international travel to the ICANN meeting			x
	local transportation (bus to an from the venue)		\$2.000,00	
Venue / Lodging A venue outside the official ICANN meeting venue is a key element of the ICANN Academy proposal, it should not be an extended stay in the meeting hotel				
	3 nights accommodation / full meal for 25 participants		\$11.500,00	
	conference service		\$7.500,00	
Technical support / equipment on demand only, depending on the given facilities' of the venue				
	Internet			x
	projector			x
	microphones			x
Faculty / Lectures Most of them should join this course the whole time in order to continue the discussion from their lectures during breaks and the social time				
	Experienced ICANN Staff			x
	ICANN community leaders	x		
	external Experts (on demand only)		x	
Preparation / Organisation				
	outreach to NomCom and other ICANN constituency	x		
	designation of lecturers	x		x
	registration of participants (online)			x
	local organiser (transportation / venue)		\$7.000,00	
	overall management and communication / collaboration with ICANN staff, local organiser, faculty and participants		\$15.000,00	(x)
Misc.				
	photo / video coverage (important for outreach)	x		x
	2 Social events (boat trip, restaurant, sightseeing)		\$5.000,00	
	badges / nametags / teaching material			x
	website			x
Total excl. VAT:			\$48.000,00	