

ICANN Budget Process

Community Working Session

28 June 2012



Agenda

- Intro to Working Session/Goals
- Create Project Plan to address FY14 budget process improvements
- Review of Existing Comments relative to budget process



Goals and Roles

- Goals of session
 1. *Establish an action plan to produce a FY14 Budget process description (steps and timeline) by the Toronto meeting.*
 2. *Define a list of improvements to the budget process, for staff to consider and implement in the FY14 Budget process description.*
- Role of Finance
 - *Establish the budget planning*
 - *Organize interaction with Community*
 - *Define structure and formats for the budget data*
 - *Organize and collect departmental input*
 - *Consolidate data into a final document*
 - *Review and validate with Management, BFC, Board*
- Community input on the above steps

Road to Improvements

- 2-step process:
 - *Today's session: identify areas of improvement*
 - *Next 3 months until Toronto meeting*
- Create Project Plan to address improvement requirements
 - *Objective*
 - *Timeline*
 - *Parties*
 - *Content and Deliverables*
 - *Communication process*

FY13 budget comments per category

- Overall Planning
- Content of Document
- Detail in Document
- Public Comment

Key Community Public Comments

- Public Comment – *BC*
 - Process not taken seriously
 - Process inadequate
- Community Requests – *RySG, Alain B, NCSG*
 - Approval and Implementation details requested
 - Travel support clarification
- Projects – *BC, ICA, NCSG, RySG*
 - More detail, presentations, publications required overall
 - URS: reconsideration process vague, unnecessary – *Robin Gross, Phil Corwin*
- Budget Document Overall
 - More detail overall required – *BC, ccNSO SOP WG,*
 - Detail on Board approval process - *RySG*
- Planning – *BC, RySG*
 - FY13 Priorities
 - Strategic Planning
 - Early Community Involvement

Thank You



Questions

