

FY12 Consolidated Budget

**Posted on
9 September 2011**



FY12 Consolidated Budget

Item Description	FY12 Budget (US\$)
Registry Fixed Fees	18,091,000
Registry Transaction Fees	16,662,000
Total Registry Fees	\$ 34,753,000
Registrar Application Fees	140,000
Registrar Accreditation Fees	3,600,000
Registrar Variables Fees	3,420,000
Registrar Transaction Fees	23,742,000
Total Registrar Fees	\$ 30,902,000
New gTLD Application Fees	27,565,000
RIR	823,000
ccTLD	1,600,000
IDN ccTLD	780,000
Meeting Sponsorships	900,000
Total Revenue	\$ 97,323,000
Compensation	25,098,000
Employee Benefit	3,053,000
Other Personnel Costs	2,550,000
Airfare	5,138,000
Lodging & Meals	3,404,000
Other travel & meetings	4,452,000
New gTLD Program Administration	1,528,000
New gTLD Initial Evaluation	10,089,000
New gTLD Quality Control	603,000
New gTLD Operations Readiness	3,973,000
Financial and administrative services	500,000
Legal services	2,715,000
Media and communication	1,500,000
Organization leadership support and others	700,000
WHOIS and other studies	1,000,000
Organization review and improvement	700,000
ATRT recommendations implementation	1,200,000
gTLD and IDN activities	2,540,000

FY12 Consolidated Budget (continued)

Item Description	FY12 Budget (US\$)
IDN Variant analysis	900,000
IANA support	264,000
RDE & Registry services	1,974,000
Security & DNS activities	1,117,000
Technical support	580,000
Language services	1,586,000
Total Professional Services	\$ 33,469,000
Marina Del Rey	960,000
Brussels	230,000
Sydney	130,000
Washington, DC	420,000
Palo Alto	390,000
Total Facilities	\$ 2,130,000
Colocation & Insurance	1,280,000
Equipment & Software	530,000
Telecommunication & Network Connectivity	1,481,000
Office Administration	665,000
Contributions, Training & Conferences	1,020,000
Warranty & Support services	450,000
Total Other Administrative Costs	\$ 5,426,000
Operating Expenses	\$ 84,720,000
Bad debt expense	900,000
Depreciation	1,800,000
Operating Income/ (Loss)	\$ 9,903,000
Investment Income/ (Loss)	2,600,000
Change in Net assets	\$ 12,503,000
Contingency	2,500,000
Change in Net assets after Contingency	\$ 10,003,000
New gTLD Risk Reserve	9,817,000
Change in Net assets after Reserves	\$ 186,000