

FY13 SO/AC BUDGET REQUESTS

Ref#	Request Type	Description	Staff Resp	Request #	Request Title	Community
Note 1	Participation at IGF	For FY13, ICANN will establish a fund for IGF-Baku participation. Coordinated by ICANN GP staff, representatives from RALOs and GNSO Stakeholder groups will be invited to contribute to planning ICANN's participation in each event. Expenses would include staff coordination time, reception and travel support to the IGF for agreed-upon ICANN travelers.	Mandy Carver mandy.carver@icann.org	FY13-002	Workshop at IGF 2012 at Baku, Azerbaijan	APRALO (ALAC)
				FY13-005	Workshop at IGF 2012 at Baku, Azerbaijan	AFRALO (ALAC)
				FY13-022	SSAC Workshop at Internet Governance Forum (IGF)	SSAC
Note 2	Intercessional Meeting	A number of ICANN communities have proposed funding for intercessional meetings and outreach events in various regions. ICANN believes that this presents potentially valuable opportunities for outreach and capacity building. Before committing to a host of various requests, this two-day January 2013 pilot program (in a hub city) will allow the organization to explore this idea and will serve to gather participants from all non-contract communities. One day of the program will offer communities the opportunity to reach out to prospective members and the second will provide cross-community collaboration opportunities. Expenses would include staff coordination time, and travel support and limited scribing, recording and transcripts.	Rob Hoggarth robert.hoggarth@icann.org	FY13-006	Funding for an Intercessional Meeting (line item includes all IPC request costs)	IPC
				FY13-025	Outreach and Awareness Events	BC
Note 3	Outreach Materials	ICANN recognizes the need for outreach. Core resources have been added for publications assistance to the PDS budget for Five (5) constituencies. These funds will be available for ICANN to arrange printing, translation (up to 2 languages) and shipping of publications to ICANN Public meetings (not content production).	Lynn Lipinski / Communications team lynn.lipinski@icann.org	FY13-007	Outreach	IPC
				FY13-013	Constituency outreach and support for continued participation.	ISP
				FY13-027	BC Newsletter	BC
				FY13-028	NPOC PROGRAMS, PARTNERSHIPS AND COMMUNICATIONS 2012-2013	NPOC
				FY13-029	NCUC Event: Bringing awareness and education about ICANN and its activities	NCUC
				FY13-030	Outreach to Non Commercial Actors in the Developing World	NCUC
Note 4	Leadership Travel Support	ICANN agrees that in-person leadership participation at ICANN Public Meetings is valuable and that support would offer communities flexibility to use available funds for other matters. ICANN has granted the travel support of 3 officers of the NCSG executive committee to participate in the F13 ICANN meetings. Also given that there are only two ICANN meetings in FY13, ICANN commits 3 travels slots per each non contracted GNSO Constituency to fund Constituency leadership or their designates' travel to ICANN Public Meetings. Additionally, SSAC request of 5 additional travel support slots has been approved. It is hoped that the funding of additional leadership participation will help promote local outreach where the ICANN meetings are being held, and perhaps provide flexibility in the use of other Constituency funds for more targeted community outreach at other times in the year.	ICANN Constituency Travel constituency- travel@icann.org	FY13-009	Support for IPC Officer Travel to ICANN mtgs	IPC
				FY13-011	Sponsored attendance at ICANN meetings by ISP & Connectivity Providers from underserved regions.	ISP
				FY13-012	Officer Travel to ICANN meetings	ISP
				FY13-013	Constituency outreach and support for continued participation.	ISP
				FY13-016	NCSG Executive Committee Travel Support	NCSG-EC
				FY13-019	SSAC Member Travel to ICANN Meetings	SSAC
				FY13-021	SSAC Administrative Committee Face-to-Face Meetings	SSAC
				FY13-026	BC Officer Travel	BC
				FY13-028	NPOC PROGRAMS, PARTNERSHIPS AND COMMUNICATIONS 2012-2013	NPOC
				FY13-029	NCUC Event: Bringing awareness and education about ICANN and its activities	NCUC
				FY13-030	Outreach to Non Commercial Actors in the Developing World	NCUC
Note 5	Secretariat Support	Due to a variety of concerns about employment rules and tracking of financial expenses, ICANN is not able to grant these requests for FY13. Individual communities will have to fund these costs directly. It is hoped that relief in a number of other areas will free-up funds for these types of expenses. ICANN commits to looking carefully at this area to see if such arrangements can be funded in future fiscal years.	n/a	FY13-008	Secretariat Services	IPC
				FY13-010	Secretariat Services	ISP
				FY13-024	BC Secretariat Travel	BC

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Note 6	Capacity Building	ICANN recognizes the need for capacity building for the SO/AC, to that effect ICANN will provide funds to support various face to face meetings and workshops at ICANN meetings, or where appropriate other Internet Community Conferences. The SSAC annual intercessional will also be funded in FY13 to enable in-depth collaboration and in person meetings to develop SSAC annual workplan.	NARALO / APRALO EURALO GA - Heidi Ullrich heidi.ullrich@icann.org SSAC - Julie Hedlund julie.hedlund@icann.org BC - Janice janice.lange@icann.org	FY13-001	Workshop and APRALO Mini-General Assembly at Regional IGF	APRALO (ALAC)
				FY13-004	Virtual Capacity building sessions for AFRALO ALSes	AFRALO (ALAC)
				FY13-015	NARALO Toronto Event	NARALO (ALAC)
				FY13-017	SSAC Annual Retreat 2012	SSAC
				FY13-018	SSAC Meetings at IETF Meetings	SSAC
				FY13-023	Leadership Development from Developing Countries	BC
				FY13-031	EURALO General Assembly during the June 2013 EuroDIG meeting.	EURALO (ALAC)
Note 7	Leadership Training	The ICANN Academy concept is being developed as a Leadership Training mechanism and reviewed within the SO-AC groups for further consensus. While this process is ongoing, in early anticipation of the direction of the effort, a staff pilot project will be focused on executive training of new SO-AC leaders on ICANN organizations, policymaking and related activities. The pilot would include usage of online tools where possible and an orientation session in Toronto. This pilot project should be seen as a first step in testing the overall concept and providing a basis for a future training program as well as experience to build on for further improvements if deemed necessary.	Filiz Yilmaz filiz.yilmaz@icann.org	FY13-033	ICANN Academy	At Large