

ALAC comments on the Budget Process Proposal

27 September 2012

ALAC thanks the CFO and his team for their effort to improve the ICANN planning process, and highly appreciates their continuous efforts to enhance the involvement of the community in the budget development during last fiscal year.

While ALAC welcomes the concept of “community involvement and input early in the process”, it believes that the multiple interactions with the community during the process must be on progressive proposals going from the high level to very detailed documents.

Making the framework development time longer may be interesting, but it will be more useful to extend the budget building process to have time to comment on more granulated proposals

The definition of the interactions’ mechanism is of high importance for ALAC. The document should detail how the community will interact with the staff during the framework development, as well as during the budget preparation.

ALAC thinks that the community interactions should be based on drafts proposed by staff on which the community comments. Those drafts should give greater details as we progress in the process, the last interaction (shown on the timeline drawing in April) being on the almost final draft of the budget. In this case, and only in this case, the public comments will not be about gathering input for inclusion in the final Operating plan and Budget, but will serve to request clarification and/or comments on process, and provide ideas for improvements in the upcoming years.