FY14 COMMUNITY REQUEST FORM

All questions and completed forms should be posted to the Community Ad-Hoc Wiki.
The submission deadline for FY14 Budget consideration is **March 22th 2013** for an early decision by the Beijing meeting and **April 19th 2013** for the regular track and decision by June.

REQUEST INFORMATION

Title of Proposed Activity

Request to ICANN to assist the gTLD Registries Stakeholder Group (RYSG) with expenses associated with outsourcing management of the membership data base (currently at 115 members/participants with an approximate 20-25 field entry per member/participant). (Note that this is the **RySG #3 priority** in our regular track requests.)

Community Requestor Name	Chair
gTLD Registries Stakeholder Group	Keith Drazek
ICANN Staff Community Liaison	
Karla Valente	

REQUEST DESCRIPTION

1. Activity: **Please describe your proposed activity in detail**

Administrative support for the RySG Secretariat functions including data entry services.

The RySG has only one support staff member (Secretariat) to manage all the business activities. These duties include but are not necessarily limited to: Membership (process applications, invoice and follow-up on dues, maintain membership information [currently at 120+], maintain e-mail mailing list); Maintain website service and content; Meetings (teleconference and in-person) (draft agenda, coordinate and participate in all calls/meetings, develop action items for immediate follow-up, prepare Minutes and track attendance); Voting (manage timelines for comments, statements and other communication required for vote, coordinate and post votes). With the potential of a significant increase in membership anticipated in the coming FY, the outsourcing of the membership data base (maintenance) and assistance with other Secretariat duties as identified is requested.

The workload of the RySG Secretariat has increased to a level where one person cannot fulfill all of the responsibilities.

2. Type of Activity: **e.g. Outreach - Education/training - Travel support - Research/Study - Meetings – Other**

This support will provide the RySG and Secretariat with additional administrative support needed to assist in assuring the business activities of the RySG will be carried out in an efficient, accurate, effective and timely manner.

3. Proposed Timeline/Schedule: **e.g. one time activity, recurring activity**

This request is of an immediate nature and will be an on-going, recurring activity.

REQUEST OBJECTIVES

1. *Strategic Alignment.* **Which area of ICANN's Strategic Plan does this request support?**

This request strategically aligns with:

Competition, Consumer Trust and Consumer Choice: enhance SO and AC support work; expand contracted party customer service; engage with staff on performance.

A Healthy Internet Governance Eco-System: increase stakeholder diversity and cross-stakeholder work; ease of global

participation; onboarding of participants; retain and support existing community while attracting new and diverse community members; increase contributions to international forums; widen international engagement; enhance communications, accessibility and participation via enhanced tools.

2. *Demographics.* What audience(s), in which geographies, does your request target?

The voting membership of the RySG represents three geographic regions – EUR, AAPAC and NA. With the addition of the Observer participants, all five geographic regions – EUR, AAPAC, NA, LAC and AF – are now represented.

3. *Deliverables.* What are the desired outcomes of your proposed activity?

Effective, timely and accurate information on membership activities (principal and alternate representatives, dues billing system, email lists, website maintenance, communications, etc.) occurs through real-time development and maintenance of all communication vehicles used by the Secretariat and the RySG members.

4. *Metrics.* What measurements will you use to determine whether your activity achieves its desired outcomes?

Membership rosters are published on a monthly or as needed basis; financial health of RySG; sound fiscal management; feedback from members/participants and the community about ease of access and accuracy of information provided.

RESOURCE PLANNING – INCREMENTAL TO ACCOMMODATE THIS REQUEST

Staff Support Needed (not including subject matter expertise)

Description	Timeline	Assumptions	Costs	Comments
None				

Subject Matter Expert Support

Description	Timeline	Assumptions	Costs	Comments
Data entry support	Immediate and going forward	Outsource of activity to provide support at approximately 20 hours/month	$7,200/year (50% support from ICANN/50% support from the RySG)	RySG has paid for set up of data base (approximately $750)

Technology Support: (Telephone, Adobe Connect, web streaming, etc...)

Description	Timeline	Assumptions	Costs	Comments
None				

Language Services Support

Description	Timeline	Assumptions	Costs	Comments
None				

Support for ICANN Meetings Participation (Travel, Language Services, Meeting room, etc…)

Description	Timeline	Assumptions	Costs	Comments
None				

Other Travel Support

Description	Timeline	Assumptions	Costs	Comments
None				

Potential/planned Sponsorship Contribution

Description	Timeline	Assumptions	Costs	Comments
50% of projected annual expense and set up of data base.	Immediate and going forward	RySG committed to provide needed support to assure objectives and deliverables are met.	Annual shared expense of $3,600 and data base set up of approximately $750.	Note that the RySG fully funds the Secretariat compensation.