

FY14 SO/AC BUDGET REQUESTS

Request #	Community	Request Document Title	Round	Request Amount	Explanation/Notes	Decision/ Recommendation	Recommended Amount
FY14-A03-04	SSAC	3.4-SSAC-FY14 Budget Request -- SSAC Admin Comm Meetings	Regular Track	\$15,000	This request is approved. Based on leader and staff feedback, these Administrative meetings have proven to be an effective planning and management resource for the SSAC leadership. Future availability of these meetings will be dependent on continued productivity as demonstrated by a written report from Staff supporting the community.	YES	\$15,000
FY14-A04-01	NCUC	5-NCUC Fast Track Request FY14 Print Materials	Regular Track	\$2,000	See Request #40 below. Based on positive experiences and feedback in FY13, ICANN staff has made accommodations to continue to provide GNSO non-contract community members with publication support in the form of production and printing resources. The Communications Team has established a process for this resource and will coordinate with the NCUC and other interested non-contract communities.	YES	\$2,000
FY14-A06-05	BC	16-SO-AC-SG FY14 Budget Request BC 5 Sec-Support Banking	Regular Track	\$6,240	Provision of this resource requires additional research, consideration and community dialogue with the ICANN Staff. Staff will explore initiation of this resource in FY14, but cannot offer it at the present time.	NO	\$0
FY14-A07-02	NARALO	18-NARALO FY14 Budget Request - Final	Regular Track	\$22,500	ICANN already has an organization-wide initiative underway for development of a community-wide outreach strategy and asks this community to participate in that effort before confirming an individual strategy. The Staff otherwise provides in-kind support services for these types of activities as resources are available and accounts for that support in the core budget. Moreover, ICANN does not provide grants for outside support. As a pilot effort, in FY14 ICANN will make additional travel support available for community outreach activities as outlined in the description of the Community Outreach Travel Pilot Program below. It is hoped that this initial pilot effort will prove helpful to the NARALO community.	NO. See note in explanation column and see description for the Community Outreach Travel Pilot Program below.	\$0
FY14-A09-01	ISPCP – GNSO	26-ISP request for Outreach Support FY14 Budget	Regular Track	\$6,000	ICANN already has an organization-wide initiative underway for development of a community-wide outreach strategy and asks this community to participate in that effort before pursuing individual strategies. The Staff otherwise provides in-kind support services for these types of activities and accounts for that support in the core budget. The Staff is ready to pursue discussions with the ISP community to help in this endeavor. As a pilot effort, in FY14 ICANN will make additional travel support available for community outreach activities as outlined in the description of the Community Outreach Travel Pilot Program below. It is hoped that this initial pilot effort will prove helpful to the ISPCPC community.	NO. See note in explanation column and see description for the Community Outreach Travel Pilot Program below.	\$0
FY14-B01-01	RSSAC	30-RSSAC FY14 Budget Request - ICANN meetings	Regular Track	\$33,000	ICANN will supply RSSAC community travel support to two ICANN Public Meetings in FY14; specifically, the Buenos Aires and Singapore Public meetings.	YES	\$33,000
FY14-B04-01	RySG	36-RySG ICANN FY14 Budget StandardRequest P	Regular Track	inkind*	Provision of in-kind technical support services like telephone conference bridges and web meeting resources is a standard part of the standard support toolkit that is already offered to the ICANN SOs and ACs. This support will continue in FY14 as part of the core ICANN budget.	NO. Resources to be made available in core budget.	\$0
FY14-B04-02	RySG	37-RySG ICANN FY14 Budget StandardRequest Priority 2	Regular Track	\$18,000	Support of new community members is a critical part of the short term expansion of this substantially growing community. Travel support will ultimately need to be factored into a more strategic approach for the GNSO and other community groups as the impact of new gTLDs is realized. In the meantime, the importance of this short-term support is acknowledged. Support granted for extra 2 travelers for the remaining FY14 meetings (2*3*3k = 18k)	YES. See note in explanation column.	\$18,000
FY14-B04-03	RySG	38-RySG ICANN FY14 Budget StandardRequest Priority 3	Regular Track	\$3,600	In collaboration with the community, ICANN staff will provide part-time in-kind support on a pilot basis for administrative staff support resources. Funds will not be provided directly to the RySG and staff support will be managed by the ICANN staff. The Policy Development Support Team will initiate implementation discussions with community leaders after the Durban meeting.	NO. Resource is to be made available in core budget. See note in explanation column.	\$0
FY14-B05-01	NCUC	39-NCUC FY14 Regular Budget Request (Policy Conference)	Regular Track	\$11,100	Staff needs to confirm schedule/space availability for Friday meeting pre-London.	YES.	\$11,100
FY14-B05-02	NCUC	40-NCUC FY14 Regular Budget Request (Print Materials)	Regular Track	\$8,000	Based on positive experiences and feedback in FY13, ICANN staff has made accommodations to continue to provide GNSO non-contract community members with publication support in the form of production and printing resources. The Communications Team has established a process for this resource and will coordinate with the NCUC and other interested non-contract communities. To manage costs, the staff will work with ICANN vendors and suppliers on behalf of the community.	YES	\$8,000
FY14-B05-03	NCUC	41-NCUC FY14 Regular Budget Request (New EC Retreat)	Regular Track	\$6,950	Combining community leadership strategy sessions with an ICANN meeting can be a cost-effective way to leverage the gathering of ICANN community members. Granted for a pre-meeting prior to the ICANN Public Meeting in Singapore.	YES	\$6,950
FY14-B05-04	NCUC	42-NCUC FY14 Regular Budget Request (IGF Bali supplemental)	Regular Track	\$8,000	This request was granted as part of the Fast Track process and has been revised to reflect a two additional NCUC travel slots for the IGF meeting.	YES	\$8,000
FY14-B06-01	ISP	43-ISP request for Travel for Officers & WG Chairs FY14 Budget	Regular Track	\$48,000	In FY13, on a pilot basis, ICANN increased travel funding to each non-contract GNSO community. The ISPCPC received three new leadership travel slots in FY13. That support will continue on a pilot basis in FY14, but the number of travelers per meeting (3) is not able to be increased. See the GNSO Non-Contract Leadership Travel Support Program below.	NO. See note in explanation column and see description for the GNSO Non-Contract Leadership Travel Support Program below.	\$0

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FY14-B06-02	ISP	44-ISP request for secretariat support FY14 Budget	Regular Track	inkind*	In collaboration with the community, ICANN staff will provide part-time in-kind support on a pilot basis for administrative staff support resources. Funds will not be provided directly to the ISPCP. Support will be managed by the ICANN staff. The Policy Development Support Team will initiate implementation discussions with community leaders after the Durban meeting.	NO. Resource is to be made available in core budget. See note in explanation column.	\$0
FY14-B07-01	IPC	45-IPC leadership travel support to ICANN public meetings	Regular Track	\$14,000	In FY13, on a pilot basis, ICANN increased travel funding to each non-contract GNSO community. The IPC received three new slots in FY13. That support will continue on a pilot basis in FY14, but the number of travelers per meeting (3) is not able to be increased. See the GNSO Non-Contract Leadership Travel Support Program below.	NO. See note in explanation column and see description for the GNSO Non-Contract Leadership Travel Support Program below.	\$0
FY14-B07-02	IPC	46-IPC secretariat	Regular Track	\$20,000	In collaboration with the community, ICANN staff will provide part-time in-kind support on a pilot basis for administrative staff support resources. Funds will not be provided directly to the IPC. Support will be managed by the ICANN staff. The Policy Development Support Team will initiate implementation discussions with community leaders after the Durban meeting.	NO. Resource is to be made available in core budget. See note in explanation column.	\$0
FY14-B07-03	IPC	47-IPC outreach activities	Regular Track	\$10,000	Based on positive experiences and feedback in FY13, ICANN staff has made accommodations to continue to provide GNSO non-contract community members with publication support in the form of production, printing and translation resources. The Communications Team has established a process for this resource and will coordinate with the IPC and other interested non-contract communities. Also, as a pilot effort, in FY14 ICANN will make additional travel support available for community outreach activities as outlined in the Community Outreach Travel Pilot Program below. It is hoped that this initial pilot effort will prove helpful to the IPC community.	YES, for publication support only. For travel support request, see note in explanation column and see description for the Community Outreach Travel Pilot Program below.	\$10,000
FY14-B07-04	IPC	48-Organization of and IPC attendance at FY14 ICANN Inter-Sessional Meeting	Regular Track	\$19,000	Due to there being four ICANN Public Meetings in FY14, there are not sufficient resources available to conduct another cross community inter-sessional meeting in FY14. Consideration will be given to continuing the Intersessional meetings in FY15.	NO	\$0
FY14-B07-05	IPC	49-IPC Publications	Regular Track	\$5,000	Based on positive experiences and feedback in FY13, ICANN staff has made accommodations to continue to provide GNSO non-contract community members with publication support in the form of production and printing resources. The Communications Team has established a process for this resource and will coordinate with the IPC and other interested non-contract communities. To manage costs, the staff will work with ICANN vendors and suppliers on behalf of the community.	YES	\$5,000
FY14-B08-01	BC	50-SO-AC-SG FY14 Budget Request BC 6 - Outreach Material V2	Regular Track	\$8,000	Based on positive experiences and feedback in FY13, ICANN staff has made accommodations to continue to provide GNSO non-contract community members with publication support in the form of production and printing resources. The Communications Team has established a process for this resource and will coordinate with the BC and other interested non-contract communities. To manage costs, the staff will work with ICANN vendors and suppliers on behalf of the community.	YES	\$8,000
FY14-B08-02	BC	51-SO-AC-SG FY14 Budget Request BC 7 - Leadership Development V3	Regular Track	\$23,500	In order to provide travel to non-community members, first a process must be developed to identify and select potential candidates. Staff is interested in collaborating with the community on developing those criteria. As an alternative pilot effort to provide some immediate support, in FY14 ICANN will provide additional travel support for community outreach activities as outlined in the Community Outreach Travel Pilot Program described below. It is hoped that this initial pilot effort will prove helpful to the BC community.	NO. See note in explanation column.	\$0
FY14-B08-03	BC	52-FY14 Budget Request BC 8 - Outreach Events V1	Regular Track	\$10,000	This is a valuable pilot idea which merits further exploration. Availability of sponsorship funding up to the approved amount (and no more than \$5000 per single event) will be dependent on consistency with regional outreach strategies developed in the ICANN regions throughout the world. Staff will develop an approval process that includes Regional Vice President approval and certification of consistency with regional strategic plans.	YES. Subject to conditions reflected in note in explanation column.	\$10,000
FY14-B08-04	BC	53- FY14 Budget Request BC 9 - Leadership Travel V2	Regular Track	\$27,000	In FY13, on a pilot basis, ICANN increased travel funding to each non-contract GNSO community. The BC received three new leadership travel slots in FY13. That support will continue on a pilot basis in FY14, but the number of travelers per meeting (3) is not able to be increased. See the GNSO Non-Contract Leadership Travel Support Program below.	NO. See note in explanation column and see description for the GNSO Non-Contract Leadership Travel Support Program below.	\$0
FY14-B08-05	BC	54- FY14 Budget Request BC 10 - Secretariat Services Pt1 V1	Regular Track	\$3,840	In collaboration with the community, ICANN staff will provide part-time in-kind support on a pilot basis for administrative staff support resources. Funds will not be provided directly to the BC. Support will be managed by the ICANN staff. The Policy Development Support Team will initiate implementation discussions with community leaders after the Durban meeting.	NO. Resource is to be made available in core budget. See Explanation note in far right-hand column.	\$0
FY14-B08-06	BC	55- FY14 Budget Request BC 11 - Secretariat Services Pt2 V1	Regular Track	\$9,600	In collaboration with the community, ICANN staff will provide part-time in-kind support on a pilot basis for administrative staff support resources. Funds will not be provided directly to the BC and staff support will be managed by the ICANN staff. The Policy Development Support Team will initiate implementation discussions with community leaders after the Durban meeting.	NO. Resource is to be made available in core budget. See Explanation note in far right-hand column.	\$0

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FY14-B09-01	LACRALO	56-LACRALO FY14 Budget Request - Final	Regular Track	inkind*	Provision of in-kind technical support services like telephone conference bridges for meetings and webinars and other web meeting resources is a standard part of the in-kind services that are already offered to the ICANN SOs and ACs. This support will continue in FY14 as part of the core ICANN budget. Printing and publications services are also being made available in the FY14 budget.	NO. Resource is to be made available in core budget. See note in explanation column.	\$0
FY14-B09-02	APRALO	57-APRALO - FY14 Budget AprIGF - Final	Regular Track	\$9,000	As a pilot effort, in FY14 ICANN will make additional travel support available for community outreach activities as outlined in the Community Outreach Travel Pilot Program below. It is hoped that this initial pilot effort will prove helpful to the APRALO community. Another opportunity for support is to utilize the ICANN Speakers Bureau to get appropriate speakers for this event. Additionally, ICANN already has an organization-wide initiative underway for development of a community-wide outreach strategy and asks this community to participate in that effort before confirming an individual strategy.	NO. See note in explanation column and see description for the Community Outreach Travel Pilot Program below.	\$0
GNSO NON-CON	GNSO Non-Contract Leadership Travel Support Program	Durban meeting travel previously covered in Fast Track request process. \$54,000*3=162,000	Regular Track		Durban meeting travel previously covered in Fast Track request process. \$54,000*3=162,000	In FY13, on a pilot basis, travel funding for the leadership of non-contract communities in the GNSO was provided, on a pilot basis. This support was extended to the Durban meeting and additional travel support for 3 persons per community will be extended to the Buenos Aires, Singapore and London Public Meetings. This will be a total of 18 travel slots, 3 for each of the following groups: NCSG, BC, IPC, ISPCPC, NCUC and NPOC. Consistent with the ICANN Travel Guidelines, each community has the flexibility to assign and subdivide (hotel, airfare, etc) those travel slots to any members of their respective communities. The longer-term development and implementation of a comprehensive travel program is something that will need to be addressed as part of ICANN's strategic planning efforts.	\$162,000
COMMUNITY RE	Community Outreach Travel Pilot Program	\$1,500 per regional trip (as defined by ICANN Finance Team standard characteristics for regional 3 day-2 night trips). (5*1,500*10=75,000) (50*1,500=75,000)	Regular Track		\$1,500 per regional trip (as defined by ICANN Finance Team standard characteristics for regional 3 day-2 night trips). (5*1,500*10=75,000) (50*1,500=75,000)	While organization-wide efforts are underway to develop a comprehensive ICANN outreach strategy, it is important to give individual communities some flexible support to start or continue targeted outreach efforts that support their own community recruitment strategies. A number of communities sought travel funding for various outreach and capacity building purposes in FY14. In order to provide resources in a consistent and well-managed manner, on a pilot basis ICANN is creating a Community Outreach Travel Pilot Program. As part of this program, the FY14 budget will allocate travel funding for each of the 5 At Large RALOS and the 5 GNSO Non-Contract community Constituencies. Funding will be available to each community for 5 "regional" outreach trips per year. The specific processes for how these resources are to be made available are still to be defined and established through collaboration between ICANN staff and the community. Critical components of the program will need to include specific pre-trip approval standards (including the processing of a short request form showing consistency of the trip with regional strategies developed by the community), record keeping to track all trips, and metrics to assess the effectiveness of this pilot effort. Staff will initiate that collaboration after the ICANN Public Meeting in Durban.	\$75,000
FY14-A01-01	GNSO	FY14-A01-01 - GNSO - Council Strategic Planning Session	Fast Track	\$46,240		Approved as is.	\$46,240
FY14-A02-01	NPOC	FY14-A02-01 - NPOC - The role of Civil Society in developing the business model of the DNS in Africa	Fast Track	\$27,000		Approve for extended dates for already approved and supported travel for ICANN meeting #47.	\$8,000
FY14-A02-02	NPOC	FY14-A02-02 - NPOC - Impact of new gTLDs on NGOs/NFPs and on end-users	Fast Track	\$5,000		No funding provided for this request but please see the combined request # FY14-A04-02 where funding is provided for one NPOC traveler for the IGF meeting.	\$0
FY14-A03-01	SSAC	FY14-A03-01 - SSAC - Annual workshop	Fast Track	\$80,000		Approved as is.	\$80,000
FY14-A03-02	SSAC	FY14-A03-02 - SSAC - Meetings at IETF	Fast Track	\$10,000		Approved as is.	\$10,000
FY14-A03-03	SSAC	FY14-A03-03 - SSAC - Travel to ICANN Meetings	Fast Track	\$20,000		Approved as is.	\$20,000
FY14-A03-04	SSAC	FY14-A03-04 - SSAC - Administrative Committee face to face meetings	Fast Track	\$0		Deferred: this request will be evaluated during the regular track review period.	\$0
FY14-A03-05	SSAC	FY14-A03-05 - SSAC - Travel for IGF workshop	Fast Track	\$5,000		No funding provided.	\$0
FY14-A04-01	NCUC	FY14-A04-01 - NCUC - Print Materials	Fast Track	\$0		Deferred: this request will be evaluated during the regular track review period.	\$0

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FY14-A04-02	NCUC	FY14-A04-02 - NCUC - Workshops & Related Outreach at IGF 2013	Fast Track	\$12,000		Approved, 3 travel support slots will be provided for this combined request. One supported travel for each of the following stakeholder group: NCSG, NCUC and NPOC (estimated \$4,000 per group). The travel support is limited to airfare, lodging and per diem accordingly to the ICANN community travel guidelines.	\$12,000
FY14-A05-01	NCSG	FY14-A05-01 - NCSG - Workshop session at 2013 Internet Governance Forum	Fast Track	\$12,000		This request is approved as a combined effort from NCSG/NPOC/NCUC. Funding of \$12,000 is provided to support 3 travelers under request # FY14-A04-02. One NCSG traveler will be supported for the IGF meeting. The travel support is limited to airfare, lodging and per diem accordingly to the ICANN community travel guidelines.	\$0
FY14-A05-02	NCSG	FY14-A05-02 - NCSG - Printed Brochures and Printed Communiques	Fast Track	\$5,000		Approved as is.	\$5,000
FY14-A05-03	NCSG	FY14-A05-03 - NCSG - Travel Support	Fast Track	\$72,000		No funding provided.	\$0
FY14-A05-04	NCSG	FY14-A05-04 - NCSG - Language Translation Services	Fast Track	\$0		No additional funding provided, this is already covered in ICANN general budget as part of GNSO Toolkit of in-kind services.	\$0
FY14-A06-01	BC	FY14-A06-01 - BC - ICANN Meetings Coordination	Fast Track	\$3,200		No funding provided.	\$0
FY14-A06-02	BC	FY14-A06-02 - BC - ICANN Meeting Preparation, Planning and Coordination	Fast Track	\$9,600		No funding provided.	\$0
FY14-A06-03	BC	FY14-A06-03 - BC - Website and Wiki Update and Mailing List	Fast Track	\$3,840		No funding provided.	\$0
FY14-A06-04	BC	FY14-A06-04 - BC - Monthly member Conference Calls	Fast Track	\$9,600		No funding provided.	\$0
FY14-A06-05	BC	FY14-A06-05 - BC - Banking	Fast Track	\$0		Deferred: this request will be evaluated during the regular track review period.	\$0
FY14-A07-01	ALAC	FY14-A07-01 - ALAC - Extension of Authorized Departure Date for ExCom and specified liaisons	Fast Track	\$16,000		Approved for only the Durban meeting. No funding provided for the other meetings (Buenos Aires, Singapore and London)	\$4,000
FY14-A07-02	NARALO	FY14-A07-02 - NARALO - Outreach Campaign	Fast Track	\$0		Deferred: this request will be evaluated during the regular track review period.	\$0
FY14-A07-03	EURALO	FY14-A07-03 - EURALO - Participation at the 13th ICANN Studienkreis meeting	Fast Track	\$5,775		No funding provided.	\$0
FY14-A07-04	APRALO	FY14-A07-04 - APRALO - Workshop at IGF 2013	Fast Track	\$32,000		Approved for only 3 travelers. . No funding provided for the other meetings (Buenos Aires, Singapore and London). The travel support is limited to airfare, lodging and per diem accordingly to the ICANN community travel guidelines.	\$12,000
FY14-A07-05	AFRALO	FY14-A07-05 - AFRALO - Workshop at IGF 2013	Fast Track	\$25,000		Approved for only 3 travelers. . No funding provided for the other meetings (Buenos Aires, Singapore and London). The travel support is limited to airfare, lodging and per diem accordingly to the ICANN community travel guidelines.	\$15,000
FY14-A08-01	RySG	FY14-A08-01 - RySG - Ongoing support at the current level of service for organized teleconference calls	Fast Track	\$0		No additional funding provided, this is already covered in ICANN general budget as part of GNSO Toolkit of in-kind services.	\$0
FY14-A08-02	RySG	FY14-A08-02 - RySG - To enhance level of support for organized face-to-face meetings	Fast Track	\$0		No funding provided.	\$0
FY14-A08-03	RySG	FY14-A08-03 - RySG - Acquisition of an efficient and broad-use document management tool	Fast Track	\$1,900		No funding provided.	\$0
FY14-A08-04	RySG	FY14-A08-04 - RySG - Funding of one (1) additional travel slot for participation in ICANN Meeting 47 in Durban	Fast Track	\$3,500		Approved as is.	\$3,500
FY14-A90-01	ISP	FY14-A90-01 - ISP - Constituency outreach and support for continued participation	Fast Track	\$0		Deferred: this request will be evaluated during the regular track review period.	\$0
FY14-A90-02	ISP	FY14-A90-02 - ISP - Officer and WG Chair Travel to ICANN meetings	Fast Track	\$64,000		No funding provided.	\$0
FY14-A10-01	GAC	FY14-A10-01 - GAC - Increase in Supported Travelers to the three (3) ICANN meetings	Fast Track	\$120,000		Approved for only the Durban meeting. No funding provided for the other meetings (Buenos Aires, Singapore and London)	\$30,000
GNSO leadership tr	GNSO	GNSO leadership travel funding to ICANN meeting	Fast Track			Approved for only the Durban meeting. No funding provided for the other meetings (Buenos Aires, Singapore and London)	\$54,000