



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	
NCSG Travel Support Increase	
Community Requestor Name	Chair
NCSG	Robin Gross
ICANN Staff Community Liaison	
Glen de St. Gery	

REQUEST DESCRIPTION

1. Activity: Please describe your proposed activity in detail

Request: NCSG Travel Support to ICANN Meetings be increased as follows:

- 1. NCSG Executive Committee currently receives travel support from ICANN sufficient to send 3 of its 5 NCSG Executive Committee Members to ICANN Meetings. NCSG hereby requests travel support for the 2 members of the NCSG Executive Committee to attend the ICANN Meetings. The NCSG-EC holds a meeting at each ICANN meeting and the in-person participation of each member of the small committee of 5 is needed there.**
- 2. NCSG currently receives sufficient travel support from ICANN to send our 6 GNSO Councilors to ICANN Meetings. However, the NCSG Policy Committee is additionally made up of another 4 members who are not GNSO Representatives. Nonetheless, NCSG requires the participation of its full Policy Committee, which is the 6 GNSO Councilors plus 4 appointed representatives at these meetings. Therefore NCSG requests additional travel support for the NCSG Policy Committee of 4 travel slots to the ICANN Meetings. The NCSG-PC holds a meeting at each ICANN meeting and the in-person participation of each member of the small committee of 10 is needed there.**

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

Travel Support

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

Recurring activity –each ICANN mtg



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REQUEST OBJECTIVES

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

Participation of leadership teams and decision makers at meetings where decisions are made and participation matters.

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

All demographics and geographies. We have leaders on all continents who would benefit from this change.

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

Greater attendance and participation at ICANN meetings and key NCSG leadership meetings.
More robust decision making with inputs from more sources.

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

Greater attendance numbers at meetings and more diverse viewpoints expressed during meetings.

RESOURCE PLANNING – INCREMENTAL TO ACCOMMODATE THIS REQUEST

Staff Support Needed (not including subject matter expertise)

Description	Timeline	Assumptions	Costs	Comments

Subject Matter Expert Support

Description	Timeline	Assumptions	Costs	Comments

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

Description	Timeline	Assumptions	Costs	Comments

Language Services Support

Description	Timeline	Assumptions	Costs	Comments

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

Description	Timeline	Assumptions	Costs	Comments
<i>Travel Support</i>	<i>3 mtgs per year</i>			



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Other Travel Support

Description	Timeline	Assumptions	Costs	Comments

Potential/planned Sponsorship Contribution

Description	Timeline	Assumptions	Costs	Comments

Finance estimates: \$72,000