

FY14 Special Budget Request Guidelines

As a reminder, the SO-AC-SG request process below pertains to the dedicated budget that is set aside from the overall ICANN budget to be able to take into account specific requests from the community for activities that are not already included in the recurring ICANN budget.

The Timeline of these budget requests are desynchronized from the publication of the overall ICANN budget on purpose to allow an early consideration for approval.

The process for the Fiscal Year ending June 2014 is as follows:

1. Two separate application tracks will be distinguished for FY14 for ease of implementation.
All the requests with activities taken place within the first trimester of FY14 (up to 10/31/2013) will need an early decision in order to start work on the implementation toward the end of the current fiscal year. These requests will qualify for a “Fast Track” process and need to be submitted by March 22nd for an early Board approval by the Beijing meeting in April 2013. Regular application will need to be submitted by April 19th 2013.
2. We will be using the Community Ad-Hoc Wiki space as the interface for the submission and evaluation of the community special budget requests. Individual Wiki pages have been created for each SO, AC and SG. Please complete the budget template and submit one form for each individual request by email to controller@icann.org
ICANN finance staff will confirm your submission and issue an application number within 48 hours of receiving your request. Within 5 business days the complete applications will be posting on the wiki workspace as a validation and start of the evaluation process. Requestor of incomplete applications will be notified with the list of missing information within the same 5 business days.
3. The Budget Request Template has been designed to give you an opportunity to describe in detail the actual scope of the activity you propose, how it relates to the current Strategic Plan, and how the funds are to be implemented. We ask that you give consideration to the number of requests and to the priority of the requests prior to submitting them. By noting the respective priorities of your requests it will make it easier to evaluate the requests from various community groups.
4. Though all requests will be examined, they will be processed in the order they are received: the earlier your requests enter the process, the more opportunity we collectively will have for review and consideration. The Wiki workspace will allow us to post comments/questions and utilize the interactive nature of its platform to strengthen the application process. An ICANN staff evaluation team will review the requests and provide recommendations to the Board for approval.
5. A placeholder “additional requests” envelope will be included in the Draft Operating Budget for a total of \$500,000 USD for all requests. Being a placeholder, the envelope may change for additional requests dependent upon what conclusions the selection process reaches. In addition a maximum amount of \$200,000 will be granted for the Fast Track requests.
7. For the approved budget requests, a detailed implementation plan will be developed in collaboration with ICANN staff. Also all approved requests will be located within a “Community Support Services” budget

category and will be documented, tracked and expensed. All the related procurement and disbursement activities related to the requests are now included in the process timeline.

Our Finance Team is committed to the transparency of the objectives, outcomes and expenditures for each funded request. For all approved travel support, community leaders will still need to comply with the already established process of filling out the ICANN Constituency Travel template prior to travel to an ICANN meeting or approved alternate meeting.

Thank you.