	Total		$347,330	$372,050		

Community	Request Document Title	Request Type	Request Amount	Recommendation	Decision	Explanation/Notes
SSAC	3.4-SSAC-FY14 Budget Request -- SSAC Admin Comm Meetings	Travel & Meeting	$15,000	$15,000	YES	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.
NCUC	5-NCUC Fast Track Request FY14 Print Materials	Print Materials & Publications	$2,000	$2,000	YES	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.
BC	16-SO-AC-SG FY14 Budget Request BC 5 Sec-Support Banking	Administrative Support	$6,240	$0	NO	Support requested is considered out of ICANN's current scope. However, staff recognizes the existence of the need for those organizations that collect membership fees, and will help those organizations to find a solution to these needs.
NARALO	18-NARALO FY14 Budget Request - Final	Staff Support	$22,500	$0	NO. See explanation note in far right-hand column and see description for the Community Outreach Travel Pilot Program below.	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.
ISPCP – GNSO	26-ISP request for Outreach Support FY14 Budget	Staff/ Technology/ Travel & Meeting	$6,000	$0	NO. See explanation note in far right-hand column and see description for the Community Outreach Travel Pilot Program below.	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.
RSSAC	30-RSSAC FY14 Budget Request - ICANN meetings	Travel & Meeting	$33,000	$33,000	YES	ICANN will supply RSSAC community travel support to two ICANN Public Meetings in FY14; specifically, the Buenos Aires and Singapore Public meetings.
RySG	36-RySG ICANN FY14 Budget StandardRequest	Staff/ Technology support	inkind*	$0	NO. Resources to be made available in core budget.	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.
RySG	37-RySG ICANN FY14 Budget StandardRequest Priority 2	Travel & Meeting	$18,000	$18,000	YES. See explanation note in far right-hand column.	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)
RySG	38-RySG ICANN FY14 Budget StandardRequest Priority 3	Staff/ Technology support	$3,600	$0	NO. Resource is to be made available in core budget. See Explanation note in far right-hand column.	In collaboration with the community, ICANN staff will provide part-time in-kind support on a pilot basis for these 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.
NCUC	39-NCUC FY14 Regular Budget Request (Policy Conference)	Travel & Meeting	$11,100	$11,100	YES.	Staff needs to confirm schedule/space availability for Friday meeting pre-London.
NCUC	40-NCUC FY14 Regular Budget Request (Print Materials)	Print Materials & Publications	$8,000	$8,000	YES	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.

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NCUC	41-NCUC FY14 Regular Budget Request (New EC Retreat)	Travel & Meeting	$6,950	$6,950	YES	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.
NCUC	42-NCUC FY14 Regular Budget Request (IGF Bali supplemental)	Travel & Meeting	$8,000	$8,000	YES	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.
ISP	43-ISP request for Travel for Officers & WG Chairs FY14 Budget	Travel & Meeting	$48,000	$0	NO. See explanation note in far right-hand column and see description for the GNSO Non-Contract Leadership Travel Support Program below.	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.
ISP	44-ISP request for secretariat support FY14 Budget	Secretariat Support	inkind*	$0	NO. Resource is to be made available in core budget. See explanation note in far right-hand column.	In collaboration with the community, ICANN staff will provide part-time in-kind support on a pilot basis for these 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.
IPC	45-IPC leadership travel support to ICANN public meetings	Travel & Meeting	$14,000	$0	NO. See explanation note in far right-hand column and see description for the GNSO Non-Contract Leadership Travel Support Program below.	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.
IPC	46-IPC secretariat	Secretariat Support	$20,000	$0	NO. Resource is to be made available in core budget. See explanation note in far right-hand column.	In collaboration with the community, ICANN staff will provide part-time in-kind support on a pilot basis for these 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.
IPC	47-IPC outreach activities	Outreach Support	$10,000	$10,000	YES, for publication support only. For travel support request, see explanation note in far right-hand column and see description for the Community Outreach Travel Pilot Program 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, 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.
IPC	48-Organization of and IPC attendance at FY14 ICANN Inter-Sessional Meeting	Travel & Meeting	$19,000	$0	NO	Due to there being four ICANN Public Meetings in FY14, there are not sufficent resources available to conduct another cross community inter-sessional meeting in FY14. Consideration will be given to continuing the Intersessional meetings in FY15.
IPC	49-IPC Publications	Print Materials & Publications	$5,000	$5,000	YES	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.
BC	50-SO-AC-SG FY14 Budget Request BC 6 - Outreach Material V2	Print Materials & Publications	$8,000	$8,000	YES	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.
BC	51-SO-AC-SG FY14 Budget Request BC 7 - Leadership Development V3	Travel & Meeting	$23,500	$0	NO. See explanation note in far right-hand column.	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.

Community	Request Document Title	Request Type	Request Amount	Recommendation	Decision	Explanation/Notes
BC	52-FY14 Budget Request BC 8 - Outreach Events V1	Sponsorship contribution	$10,000	$10,000	YES. Subject to conditions refected in explanation note in far right-hand column.	This is a valuable pilot idea which merits further exploration. Availability of sponsorhip 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.
BC	53- FY14 Budget Request BC 9 - Leadership Travel V2	Travel & Meeting	$27,000	$0	NO. See explanation note in far right-hand column and see description for the GNSO Non-Contract Leadership Travel Support Program below.	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.
BC	54- FY14 Budget Request BC 10 - Secretariat Services Pt1 V1	Secretariat Support	$3,840	$0	NO. Resource is to be made available in core budget. See Explanation note in far right-hand column.	In collaboration with the community, ICANN staff will provide part-time in-kind support on a pilot basis for these 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.
BC	55- FY14 Budget Request BC 11 - Secretariat Services Pt2 V1	Secretariat Support	$9,600	$0	NO. Resource is to be made available in core budget. See Explanation note in far right-hand column.	In collaboration with the community, ICANN staff will provide part-time in-kind support on a pilot basis for these 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.
LACRALO	56-LACRALO FY14 Budget Request - Final	Outreach Support	inkind*	$0	NO. Resource is to be made available in core budget. See Explanation note in far right-hand column.	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.
APRALO	57-APRALO - FY14 Budget AprIGF - Final	Travel & Meeting	$9,000	$0	NO. See Explanation note in far right-hand column and see description for the Community Outreach Travel Pilot Program below.	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.
GNSO Non-Contract Leadership Travel Support Program	.	Travel & Meeting		$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 travels slots to any members of their respective communities.	Durban meeting travel previously covered in Fast Track request process. $54,000*3=162,000

Community	Request Document Title	Request Type	Request Amount	Recommendation	Decision	Explanation/Notes
Community Outreach Travel Pilot Program		Outreach Support		$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 if 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	$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)