PTI Operating Plan & Budget: discussion points
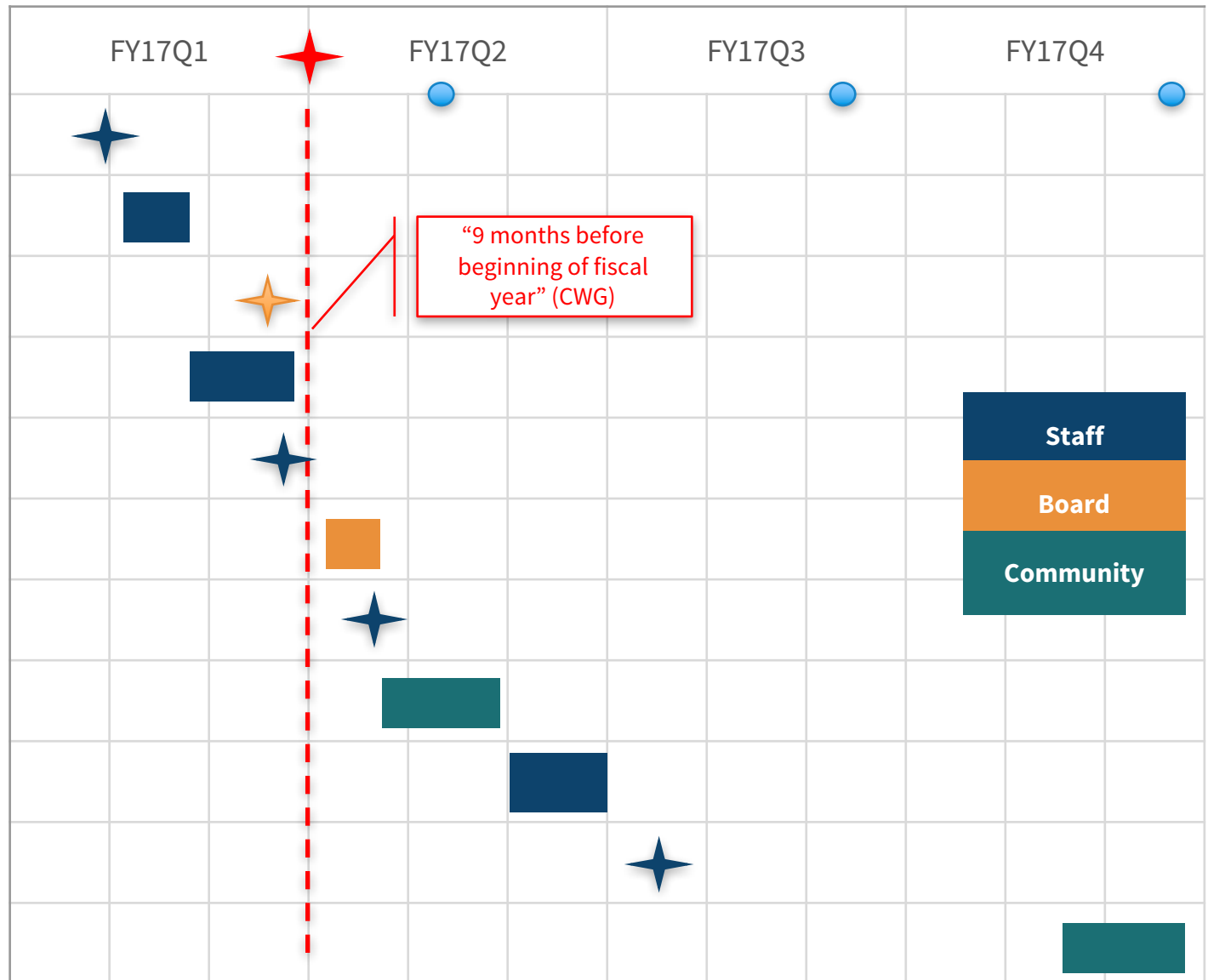
- CWG proposal:
  ""[…]. PTI should submit a budget to ICANN at least nine months in advance of the fiscal year to ensure the stability of the IANA services. It is the view of the CWG-Stewardship that the IANA budget should be approved by the ICANN Board in a much earlier timeframe than the overall ICANN budget. […]"

  PTI Budget   ICANN Budget

- PTI expenses > PTI funding ("revenues") > ICANN expenses > ICANN funding

- Adoption of PTI budget needs to defined:
  - PTI board submission of draft PTI expenses budget to ICANN?
  - PTI board formal approval of PTI expenses, but subject to ICANN's approval of PTI funding?

- Community engagement on PTI OP&B: what should it include?
  - Webinars?
  - Face-to-face working sessions?
  - Public comment?

FY18 Planning Calendar – High Level

PTI

| FY17Q1 | FY17Q2 | FY17Q3 | FY17Q4 |

Public Comment

45-days before beginning of fiscal year

Submission of DRAFT to PTI Board ▲

Submission of FINAL to PTI Board

"9 months before beginning of fiscal year" (CWG)

▲ Adoption by PTI & ICANN Boards

ICANN

| FY17Q1 | FY17Q2 | FY17Q3 | FY17Q4 |

Public Comment

Submission of DRAFT to ICANN Board (BFC) ▲

Submission of FINAL to ICANN Board ▲

Adoption by ICANN Board ▲