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| **(Insert Proposal Section) – IANA Budget** | |
| **Background / Current State** | |
| The costs of providing the IANA services by ICANN under its agreement with the NTIA are not sufficiently separated from other ICANN expenses in the ICANN operating plans and budgets to determine reasonable estimates of projected costs after the IANA stewardship is transferred away from NTIA. The need for clearer itemization/ identification of IANA costs is consistent with the current requirement between NTIA and the IFO to separate policy and operations budgets. Increased detail is provided in the FY16 Draft ICANN Operating Plan & Budget but it is still not deemed sufficient for estimating the total costs of delivering the IANA services. As part of the development and submission of a complete proposal for the transition of the stewardship of the IANA naming services, the CWG is expected to indicate the information and level of detail it expects to receive from ICANN in relation to the IANA budget in the future. | |
| **Issues Identified & Rationale for Changes, if any** | |
| In order to determine the appropriate information and detail expected in relation to the IANA costs, the DT will as a first step consider all the current information available in relation to IANA costs as part of the FY Operating Plan & Budget, and may ask the ICANN Finance Team for additional details as needed.  Based on the review of this information, the DT is expected to :   1. Develop proposed recommendations for CWG consideration that specify the requirements for budgetary transparency post-transition that is considered sufficiently detailed post-transition 2. After step 1 is complete, the DT may draft comments for CWG consideration re. the plan & budget for submission in the public comment period that reflect the recommendations as developed under 1. | |
| **[Reference the current language of the IANA Functions Contract, if applicable]** | **Proposed Recommendation** |
|  | The DT recommends that future FY Operating Plans & Budgets, and if possible even the FY16 Operating Plan & Budget, include at a minimum:   1. Itemization of all IANA costs in the FY Operating Plan & Budget to the project level and below as needed 2. ~~Identification of any existing IANA naming services related cost elements that may not be needed after the transition, if any~~ 3. ~~A projection of any new cost elements that may be incurred as a result of the transition and in order to provide the ongoing services after the transition, broken out by the most likely [structural and ]functional models that the CWG may propose~~ 4. A rough assessment of the reasonableness of the IANA costs included in the currently posted FY 16 Draft Operating Plan & Budget |