

# 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

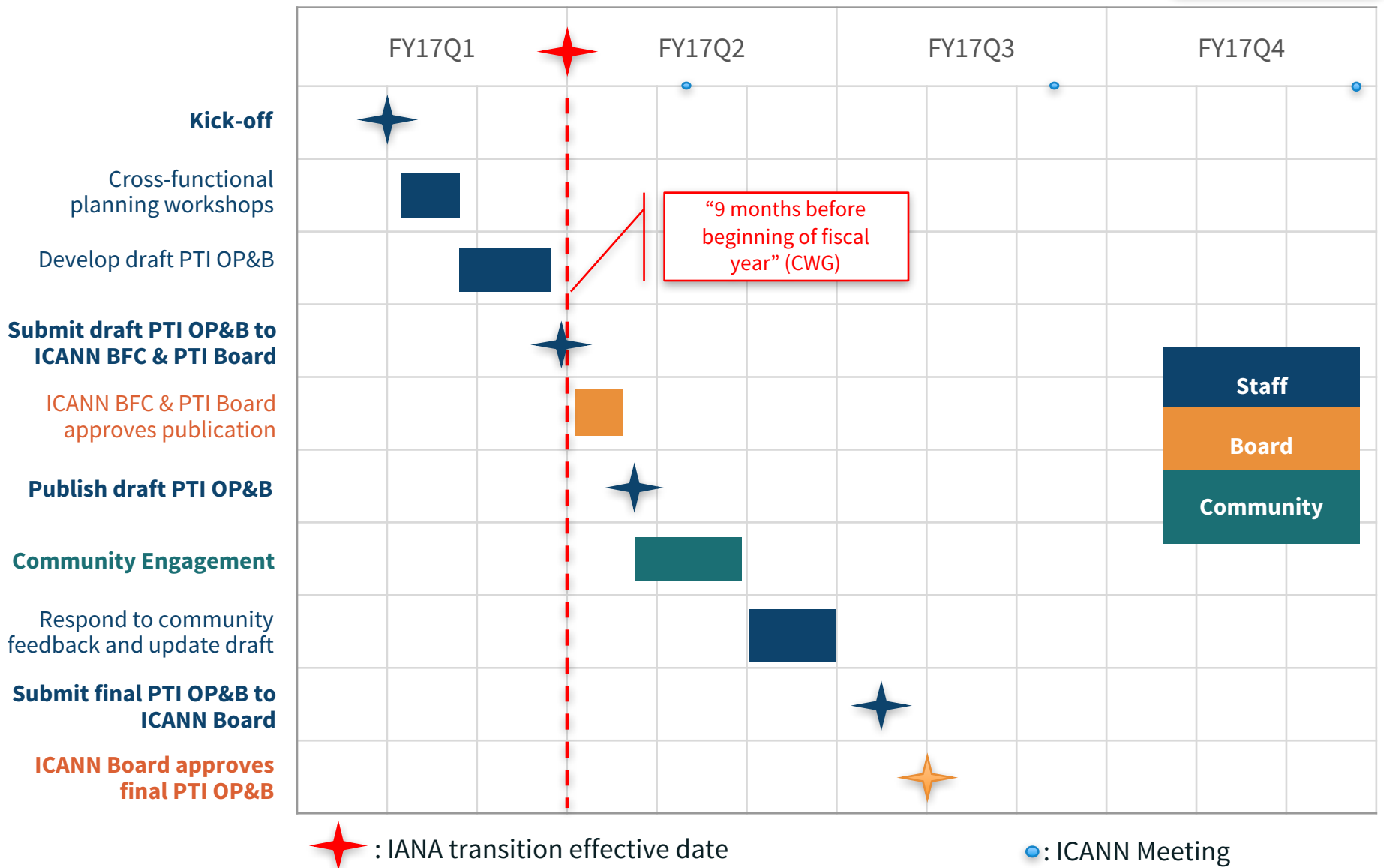
ICANN Budget

- $\text{PTI expenses} > \text{PTI funding ("revenues")} > \text{ICANN expenses} > \text{ICANN funding}$

- Adoption of PTI budget needs to be 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?

# Draft FY18 PTI OP&B Planning Calendar

For Discussion



|           |
|-----------|
| Staff     |
| Board     |
| Community |