All questions and completed forms should be sent to controller@icann.org.
Please remember that the deadline for FY17 Budget consideration is 15 **February 2016.**

REQUEST INFORMATION

Title of Proposed Activity	
Support for GAC Travelers to the three (3) ICANN meetings in FY17	
Community Requestor Name	**Chair**
Governmental Advisory Committee	Thomas Schneider
ICANN Staff Community Liaison	
Olof Nordling	

REQUEST DESCRIPTION

1. Activity: **Please describe your proposed activity in detail**

Following a community budget request from the GAC for FY14, the number of GAC travelers supported per ICANN meeting increased from 20 to 30 and remained at 30 also for FY15, as requested by the GAC. For FY16, the GAC requested an increase to 50, following an agreement between the GAC leadership and the ICANN CEO at a meeting during ICANN 51 in LA, but only got an increase to 35 granted in the budget allocation. The travel support has improved GAC meeting attendance and met with sincere appreciation within the GAC as a whole. However, the increase in GAC Membership over the last two years has been considerable and most new GAC Members, as well as prospective new Members, are in states of economic development that clearly qualify for travel support in line with the GAC travel rules. Therefore, in order to facilitate such Members' attendance to GAC Meetings in FY17, and also reminding about the previous agreement with the ICANN CEO, the GAC requests that the number of GAC travelers supported for FY17 be increased to 50 per ICANN meeting. Like for FY14, FY15 and FY16, 5 slots would be dedicated to observer organizations from developing regions in FY17, while the remaining 45 slots would be dedicated to representatives from GAC Members fitting the GAC criteria for travel support.
The GAC further notes with satisfaction that current support regarding interpretation and translation services has become integrated in the normal ICANN budgeting process and do not require community budget requests in order to be maintained.

2. Type of Activity: **e.g. Outreach - Education/training - Travel support - Research/Study - Meetings - Other**

Travel support

3. Proposed Timeline/Schedule: **e.g. one time activity, recurring activity**

Travel support is requested for each ICANN meeting in FY17. In view of the results so far, it is recommended that the support be part of the annual budget procedure, for inclusion in the normal budget for FY17 as well as for subsequent fiscal years.

REQUEST OBJECTIVES

1. *Strategic Alignment.* **Which area of ICANN's Strategic Plan does this request support?**

Evolve policy development and decision-making processes, structures and meetings to be more inclusive, efficient, effective and responsive to the changing needs of our diverse, global stakeholders. Retain and support existing community while attracting new and diverse community members, enhance cooperation in Internet Governance, increase multistakeholder participation and promote continuing education/orientation in ICANN programs.

2. *Demographics.* **What audience(s), in which geographies, does your request target?**

Governments and Intergovernmental Organisations from developing economies throughout all regions.

3. *Deliverables.* **What are the desired outcomes of your proposed activity?**

Increased participation in the GAC, greater involvement of the developing world in the ongoing work of the GAC and greater participation in the multistakeholder processes.

4. *Metrics.* **What measurements will you use to determine whether your activity achieves its desired outcomes?**

Logistics reports after each meeting which include participation and attendance information at each meeting to identify increased GAC participation and membership from developed economies, as well as continued capacity building projects within the GAC.

RESOURCE PLANNING – INCREMENTAL TO ACCOMMODATE THIS REQUEST

Staff Support Needed (not including subject matter expertise):

Description	Timeline	Assumptions	Costs basis or parameters	Additional Comments
Incremental efforts for GAC support staff and Community Travel staff	phased prior to ICANN meetings	-	-	No new activity, just an increase of cases to handle

Subject Matter Expert Support:

N/A

Technology Support: (telephone, Adobe Connect, web streaming, etc.)

N/A

Language Services Support:

N/A

Other:

N/A

Travel Support:

Travel funding for 50 GAC representatives and observers to attend three ICANN meetings in FY17. It is estimated that the average costs for a travel slot per ICANN meeting are 3,000 USD. Total cost for budgeting purposes 3 x 50 x 3,000 = 450,000 USD.

Potential/planned Sponsorship Contribution:

N/A