

FY18 Community Additional Budget Request Process

The FY18 SO-AC-SG budget request process set forth below pertains to a dedicated part of the overall ICANN annual budget that is set aside to take into account specific requests from the community for activities that are not already included in the recurring ICANN budget.

The process for the Fiscal Year ending June 2018 is as follows:

1. The “kickoff” of the Budget Request process begins with this email of 15 December 2016. The ICANN Finance Team will accept and process requests for resources from Community leaders or delegates from 15 December 2016 until 10 February 2017. This will enable Staff to conduct all appropriate review discussions and assessments and to give the ICANN Board time to review, consider and make special request decisions by its April meeting. Please see a list of key dates and deadlines below.
2. Once your community has developed a request for resources, please complete the FY18 Budget Request Template (template) (one for each individual request) and submit it via email to controller@icann.org. The FY18 Community Special Budget Request Principles (see accompanying copy) will help guide your community through the types of requests that will be considered.
3. Staff will be using the already established Community Wiki Finance Working space (<https://community.icann.org/display/projfinadhocws/Community+Group+Workspace>) to post publicly the submitted special budget requests.
4. A member of the ICANN Finance Team will confirm each template submission and issue an application number within 48 hours of receiving your request. Within 5 business days the complete templates will be posted on the wiki workspace as a validation and start of the assessment process. The point of contact on a template will be alerted to fix any incomplete items on the template request form within the same 5 business days.
5. The template has been designed to give you an opportunity to describe in detail the actual scope of the activity you propose and how the resources are to be implemented. We ask that you give consideration to the number of requests and to the priority of the requests prior to submitting them. By noting the respective priorities of your requests it will make it easier to evaluate the requests from various community groups.
6. All requests will be closely examined. Templates will be processed in the order they are received: the earlier your requests enter the process, the more opportunity we collectively will have for review, dialogue and consideration. The Wiki workspace will allow Staff and community members to post comments/questions and utilize the interactive nature of the platform to strengthen the application process. ICANN staff assessment and evaluation teams will review the requests and provide recommendations to the Board for approval.
7. In the interests of accountability and transparency all recipients of resources through this process will be required to comply with certain reporting and activity conditions so that the value resulting from the funded activity is established and can be reported to the ICANN community. In addition, the granting of any resources to support the presentation of panels and workshops at the global IGF will be contingent

upon the proposed panels' relevancy to the ICANN mission and selection of the panel for inclusion in the IGF.

8. A placeholder "additional requests" envelope will be included in the Draft FY18 Operating Budget for a total of \$600,000 USD for all requests. Being a placeholder, the envelope may change for additional requests dependent upon what conclusions the selection process reaches.
9. All approved requests will be implemented in accordance with ICANN policies (procurement, reimbursements, travel, etc.).

Our Staff Team is committed to the transparency of the objectives, outcomes and expenditures for each funded request.

Thank you.

FY18 Community Additional Budget Requests Timeline	Start	End
Kick off and Submission period	12/15/2016	2/10/2017
Preliminary review of requests by ICANN staff	2/13/2017	3/10/2017
SO/AC consultations at ICANN 58 (by request, during Constituents' Day)	3/11/2017	3/16/2017
Final assessments and recommendations by ICANN staff	3/20/2017	4/14/2017
ICANN Board review and approval at May Board meeting	5/15/2017	5/31/2017