FY19 PTI Budget Planning

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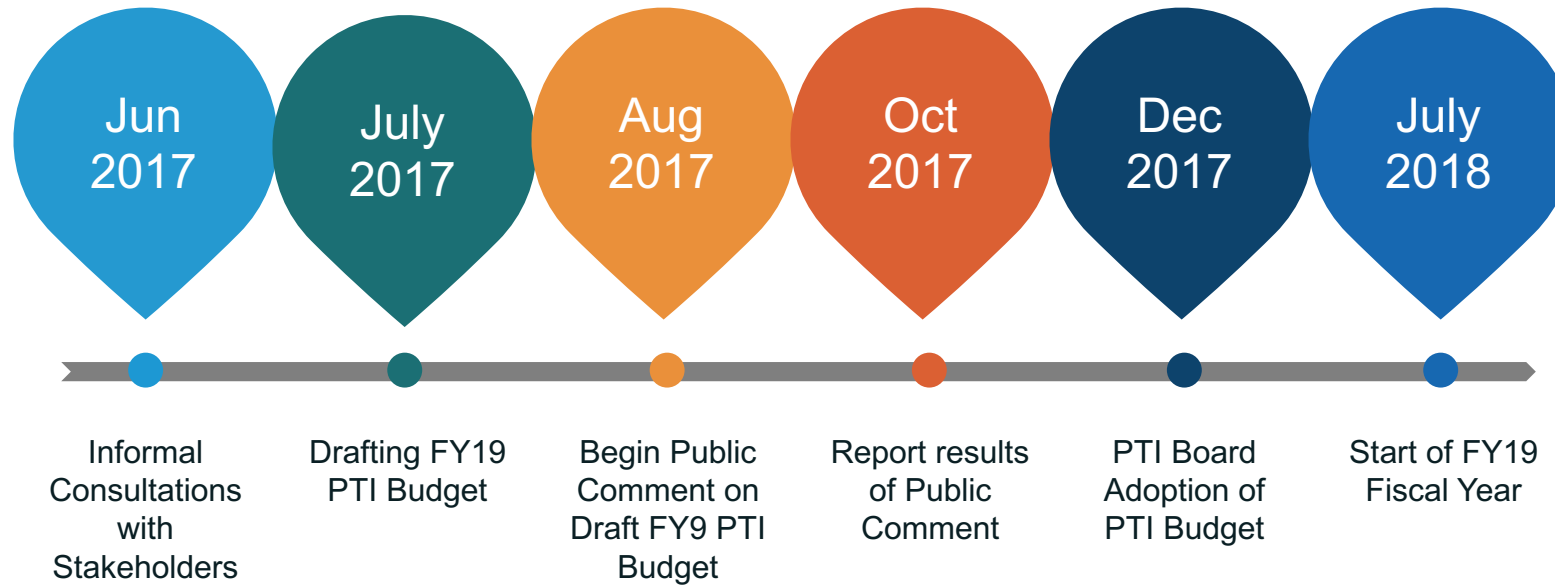
Agenda

- ⊙ Requirements

- ⊙ Timeline

- ⊙ Discussion

Requirements

- ⊙ PTI Bylaws define PTI Budget Planning Process

- ⊙ PTI Bylaws Section 9.2
  - ○ Section 9.2 (a)
    - At least 9 months prior to the commencement of the fiscal year, PTI must submit the PTI budget to the PTI Board
  - ○ Section 9.2 (b)
    - In the development process PTI will consult with the Supporting Organizations and the Advisory Committees

- ⊙ The consultation with the stakeholders happens in advance of submitting the draft budget for public comment

Timeline

Jun 2017 — Informal Consultations with Stakeholders

July 2017 — Drafting FY19 PTI Budget

Aug 2017 — Begin Public Comment on Draft FY9 PTI Budget

Oct 2017 — Report results of Public Comment

Dec 2017 — PTI Board Adoption of PTI Budget

July 2018 — Start of FY19 Fiscal Year

Current Step: Informal Consultation

To Summarize

PTI is in the early stage of gathering suggestions for activities that it might undertake in FY19 and that could be considered for inclusion in the FY19 PTI budget.

Discussion

⊙ Some ideas from PTI

  ○ Continuation of project to re-architect Root Zone Management System to be more modular

  ○ New Customer Facing Interface for Root Zone Management System

  ○ Refreshed iana.org website

⊙ Do you have suggestions of projects for PTI to consider while it is planning the draft FY19 budget?

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Thank You and Questions

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