

## **FY19 Community Additional Budget Request Process**

The FY19 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 account for 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 2019 is as follows:

1. The “kickoff” of the Budget Request process begins with this email of 1 December 2017. The ICANN.org Finance Team will accept and process requests for resources from Community leaders or delegates from 5 December 2017 until 31 January 2018. This will enable ICANN.org 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 May meeting. Please see a list of key dates and deadlines below.
2. Once your community has developed a request for resources, please complete the FY19 Budget Request Template (template) (one for each individual request) and submit it via email to [planning@icann.org](mailto:planning@icann.org). The FY19 Community Special Budget Request Principles (see accompanying copy) will help guide your community through the types of requests that will be considered.
3. ICANN.org will be using the 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 consider the number of requests and that you prioritize 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 ICANN.org 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 interest of accountability and transparency, 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 FY19 Operating Budget for a total of \$425,000 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.).

The ICANN.org Team is committed to the transparency of the objectives, outcomes and expenditures for each funded request. Thank you