

ALAC Subcommittee on Outreach and Engagement Meeting

FY19 Additional Budget Requests & CROP

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FY19 ABR Process

ICANN Org received 55 individual requests this year.

Each proposal was evaluated according to the overall ABR assessment principles (see Attachment A - [Budget Request Principles – FY19](#)).

FY19 requests included proposals for participation in Internet governance-related events outside the ICANN meeting structure and outreach opportunities.

In line with the premises underlying the FY19 budget, and consistent with the assessment principles, the FY19 ABR assessment process focused on facilitating effective and sustainable community work through:

1. Granting available resources to requests which are **directly and demonstrably related to current ICANN policy development, advisory and technical work**;
2. For travel related requests, a primary consideration was to **prioritize events that are intended to take place at an ICANN Public Meeting or other ICANN-organized meeting** (e.g. the GDD Summit);
3. Addressing **capacity building objectives through encouraging collaboration with ICANN's Public Responsibility Support and Global Stakeholder Engagement teams**, including development of materials that can be used for online (rather than face-to-face) training; and
4. Considering the **availability of resources**, both financial and staff, to support the individual and collective requests submitted.

Notable FY19 ABR Summary Statistics

Number of Additional Budget Requests for community support in FY19	Number of requests supported for FY19	Number of requests not supported
55	17	38

At-Large Approved FY19 ABRs

At-Large Approved FY19 ABRs (1)

FY19-12-ALAC-Access by RALOs for Funding of Local Engagement Activities

At-Large request for continuation of RALO funding for local engagement activities

(Yes)(20,000)(to be managed by Heidi Ullrich, Vice President, ICANN Policy Development Support)

Based on the success of the FY17 and FY18 experiences, this activity will be supported for an additional fiscal year and administered by the Policy Development Support staff in collaboration with regional vice presidents from the Global Stakeholder Engagement team. The FY17 and FY18 experience incorporated the development of a request form template, and this should continue to be used in FY19. Approval of this request is also contingent on continued publication of the criteria and level of usage of the approved resources.

At-Large Approved FY19 ABRs (2)

FY19-16-ALAC-Communications, Outreach & Engagement Material Support for At-Large

At-Large request for printing of communications, outreach & engagement materials in FY19 (Yes)(See FY19-56)(to be managed by Jana Juginovic, Senior Director for Communications & Content, ICANN)

All ABRs requesting printing and publications support have been combined within the response for FY19-56 below - Media & Publications Support.

FY19-17-ALAC-ALAC Chair Transition Meeting

At-Large request for a chair transition meeting to be held in an ICANN office outside of ICANN meeting structure

(Yes – partial approval)(1,200)(to be managed by Heidi Ullrich, Vice-President, ICANN Policy Development Support)

Recognizing that leadership transitions are important for continuity and effective community participation, partial approval is granted for an extra hotel night for the incoming and outgoing ALAC Chairs and two policy staff members prior to ICANN63. The approval of this ABR does not extend to room rental for meeting space or technical services.

Community Outreach Regional Program (CROP)

CROP Budget Allocation – FY19

- Based on public comments on the draft FY19 budget, ICANN Org proposed changes to the FY19 budget, including allocating 50,000 USD for CROP.
- FY19 CROP funding is to be subject to new guidelines and additional, specific criteria to be applied to all trip requests
 - This will include staff assessment of the effectiveness of funded trips at the end of the fiscal year (to inform decisions about CROP funding in FY20)
- Policy staff administering CROP has been tasked with reviewing the current CROP guidelines to identify the new/additional criteria and guidelines
 - Aim is to improve overall effectiveness of CROP, develop consistent guidelines based on usage and metrics, and improve the process for submitting, approving and tracking CROP trip proposals
- For FY19, Policy staff administering CROP will collaborate with Public Responsibility Support (PRS) and GSE staff to determine if and how the objectives of CROP can align with those of the Fellowship and Next-Gen as well as other newcomer programs, and vice versa.

CROP Announcement

- Applicable FY19 CROP guidelines will be communicated to the community upon its launch (as per usual CROP processes) and as soon as possible.
- To develop the new/additional criteria and guidelines, staff is taking into account feedback from the FY19 budget public comment process, as well as reports and data from FY18.
- The FY19 allocation of 50,000 USD will likely mean tighter guidelines for the program.
- In line with the premises underlying the FY19 budget, CROP guidelines will focus on ICANN meetings, ICANN-organized and other events where ICANN is significantly involved (involving collaboration with ICANN's GSE Team)
- The regional component of the program will be retained, with a priority to ensure that CROP usage is fair for both RALOs and eligible GNSO Constituencies.

Thank you & Questions

For more information please contact:
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