ICANN 2018 FY ADOPTED BUDGET REQUESTS – PASSED 19 APRIL 2017 (NCSG FC generated)

ICANN groups listed budget allocations	Listed allocations	Declined request or no support	Approved or need ICANN internal staff Engagement	Project description of listed and approved budget requests
SO's	$ 250 800,00	8	20	
GNSO	$ 107 400,00	0	2	PDP WG Chair travel funding - ICANN 61 - 63 (32.4K) and GNSO Council Strategic Planning Session (75K)
BC	$ 16 200,00	2	4	Leadership development & support (developing countries - 2 regional participants for ICANN 60, 61 & 62)
NCUC	$ 32 000,00	4	4	Policy Advocacy training (20K), 3 members of NCUC panelists @ IGF (12K), Travel constituency staff (?) & communication support (?)
NCSG/NPOC	$ 66 000,00	0	1	Capacity building - NCUC and NPOC joint request for a program to create future leaders @ ICANN 61 (66K)
NCSG	$ 13 000,00	2	5	IGF workshop on cybersecurity & DNS – 8K (2 panelists from NCSG), INTA meeting (5K), history of non-commercial participation in ICANN (?), Joint NCUC and GAC event (?), VISA services (?)
NPOC	$ 8 100,00	0	1	Piloted by members of CSG, leadership dev and support for 1 participant from a developing region ICANN 60-62 (8.1K)
RySG	$ 95 000,00	2	3	Live stream support for ICANN meetings (?), Increase of leadership program slots (15K) & document development support (80K)
ISPCP	$ 8 100,00	0	3	Travel funding for ISP's in developing countries (8.1K), Constituency outreach support (?), Outreach material support (?), Not utilised in 2017, for a pilot travel support for local businesses leaders in developing regions
AC's	$ 215 000,00	7	20	
GAC	$ 81 000,00	0	1	Government travels for the GAC HLGM - High Level Government Meeting (81K)
SSAC	$ 4 000,00	0	1	Travel for outreach at a non IGF event (an interesting potential innovation to outreach efforts)
RSSAC	$ 10 000,00	0	1	Strategic outreach for co-chairs – 10K (Up to 3 joint outreach trips for co-chairs or up to 6 individual outreach trips)
At-large	$ 58 000,00	2	6	Leadership team strategy session (?), Real time captioning of Adobe meetings in English, Span and French (?), **RALO engagement activities (10K)**, global capacity building at IGF (8K), tracking of ALAC advise to the Board & responses to ICANN public comments (40K), discretion to use ICANN meeting travel slots (?)
APRALO	$ 8 000,00	2	6	General assembly (?), leadership travel support at APRICOT (?), Armenian SIG (?), India SIG (?), APIGA leadership training (?), participation at the IGF – 8K (2 panelists from APRALO)
AFRALO	$ 8 000,00	0	2	Workshop at the IGF – 8K (2 workshop panelists from AFRALO), African IGF participation (?)
EURALO	$ 8 000,00	1	1	IGF workshop on the public interest 8K (2 panelists from EURALO)
LACRALO	$ 20 000,00	2	2	Creating leaders at LACRALO - educational training with ICANN collaboration (20K), Addressing challenges for At=Large community (?)
NARALO	$ 18 000,00	0	2	Global indigenous person's mentorship program for ICANN 60 & 61 (18K), First North American SIG (?)
Other allocations	$ 251 000,00	4	7	**Unlisted allocation & project description**
Publication and media support	$ 70 000, 00	1	1	Development of all community outreach content (70K)
ISOC Ecuador	$ -	1	0	Not supported by NCSG or any ICANN community
Public and media support	$ 70 000,00	0	1	Allows participation by all SO-AC communities, ICANN communications Team will manage development of all community outreach content (70K)
CROP	$ -	0	1	The CROP Program has been removed and the activity has been moved to the Policy Development Support budget as part of the core activities to be coordinated by that staff in collaboration with the GSE team (?).
Total 2018 ABR allocations	$ 716 800,00	13	24	

Please see notes on the 3rd page to ADDITIONAL BUDGET REQUEST SUMMARIES (HOW TO READ THE TABLES)

FINANCE COMMITTEE ACTION PLAN for 2018 and 2019

1. **Completion of operational procedures: Due date 31 July 2018**

Activities required:

- Development and adoption of 1st draft the OP by the finance committee
- Sharing the OP with the community for comments and adoption of 2nd OP draft
- Submitting to NCSG EC for approval and revision of the FC action plan

2. **ABR 2018 tracking: Due date 31 August 2018**

Activities required:

- Assessment of NCSG, NCUC and NPOC 2018 ABR against ABRs received and start enquiry or claiming for outstanding and unlisted ABRs
- Obtain financial report on how 2018 ABRs received were used in order to determine fairness and equitability of current and future allocations
- Start establishing contact with current NCSG funders, ICANN staff and other potential sponsors, in-line with the developed SG fundraising plan
- Establishment of active membership for 2 working groups (budgeting & planning and internal auditing & accountability) to help with execution of the FC responsibilities, the Charter allows that

3. **Assessment of 2019 ABR and development of a budget for NCSG spending 31 October**

Activities required:

- Assessment of NCSG, NCUC and NPOC 2019 ABR and create an NCSG budget based on the findings
- Follow-up on unlisted ABRs
- Coordinate a meeting with the ICANN finance, EC of NCUC, NPOC and NCSG at ICANN 63 to introduce the FC and get inputs on how to improve and enhance governance, financial planning and management within NCSG
- Participate in community outreach and engage new comers and members of NCSG.

4. **On-going activities**
   4.1 Opening a bank account

Conduct research and enquire from ICANN legal for the best line of action to opening the NCSG account and incorporation of NCSG

Inform NCSG EC with findings for way forward and approval

   4.2 Fundraising

Outreach in regional events in order to solicit funders of civil society and non-commercial interests

Building the membership of the FC and database of funders

   4.3 Strengthening governance of NCSG

Corporate governance training for NCSG, NCUC & NPOC EC (online courses and onsite capacity building for NCSG leaders)

4.4 Comments on ICANN finances and budgets

Track announcement of ICANN budgets and finances (operational fund, reserve fund, annual budget, operational plan and new gTLD auction proceeds discussion)

Provide community with periodic updates regarding budgets and finances

Draft and solicit community input on ICANN budgets and finances

ICANN 2019 FY ADOPTED BUDGET REQUESTS – PASSED 26 APRIL 2018 (NCSG FC generated)

ICANN groups listed budget allocations	Listed allocations	Declined request or no support	Approved or need ICANN internal staff Engagement	Project description of listed and approved budget requests
SO's	**$ 141,135.00**	**19**	**12**	
GNSO	**$ 90,000.00**		2	**GNSO Council strategic planning session (60K), additional travel community support (30K)**
BC	$ 10.045.00	2	2	Outreach material (?), leadership development ($10,045)
NCUC	$ 10,000.00	9	2	NCUC policy writing and advocacy training (10K), continuation of communication support (?)
NCSG/NPOC				
NCSG	$ 10,045.00	4	2	Participation of 1 leaders from developing countries at ICANN Meetings 63-65 ($10,045), capacity building on consensus building for NCSG, NCUC & NPOC: webinars and ICANN learn material production (10.9K)
NPOC		1		
ISPCP	$ 10,045.00	1	2	Constituency outreach material (?), travel funding for ISPs in developing countries to ICANN meetings ($10.045)
RySG	$ 21,000.00	2	2	Travel support to 2019 GDD summit for 7 participants (21K), attendance of 2019 GDD summit (?)
AC's	**$ 85,000.00**	**15**	**5**	
GAC	$ 65,000.00		2	Additional support for Govt travellers to the high level govt meeting at ICANN 63 (60K), support for piulot GAC capacity building w/shops (5K)
SSAC				
RSSAC				
At-large	$ 20,00.00	3	3	RALO funding for local engagement (20K), Community outreach & engagement material support (?), ALAC Chair transition meeting (1.2K)
APRALO		4		
AFRALO		1		
EURALO		2		
LACRALO		4		
NARALO		1		
Other allocations	**$30,000.00**			
Publication and media support	$ 30,000.00			Publication and media support for all interested AC and SO communities (30K)
ICANN academy		2		
New Core budget items			**3**	
EURALO			1	Town hall event at ICANN 63
GNSO			1	WG enrolment tool development
NCUC-EURALO			1	Joint request for a town hall event at ICANN63
Total 2019 ABR allocations	**$ 256,135.00**	**34**	**20**	

NOTES TO THE BUDGET REQUEST SUMMARIES:

Note 1: Unlisted allocations (?) mean that projects have been approved but there is either no funds specifically budgeted in the FY concerned or liaison with ICANN staff, regional teams or communication teams is needed to access these funds or support as allocations in the form of provisions are available within ICANN org. Declined ABRs can be resubmitted after enquiry and recommendations from ICANN staff.

Note 2: If an ABR is approved over a certain number of years, it can be included in the ICANN core annual budget, thus impact analyses of initiatives needs to be monitored to enable this.

Note 3: This table can be used to plan future project budget requests that will be more successful, bearing in mind that ICANN wants projects that deliver new tools or improve on current or existing activities.