

At-Large FY19 Additional Budget Request Implementation Workspace

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Approved At-Large Additional Budget Requests

| Number | Request | Original Description | Details of Decision | Materials Required | Lead | Status |
|---------|--|---|--|--------------------|-------------------------------------|---|
| FY19-12 | ALAC Access by RALOs for Funding of Local Engagement Activities | <p>Given the significant success of the FY18 ABR request for RALO Discretionary Funding, for FY19, the ALAC requests that each of the five RALO's be given access up to \$4,000 each for targeted local discretionary funds to permit the local travel, luncheons, displays, graphic and promotional Facebook/Twitter graphics.</p> <p><u>As shown by the number of useful activities requested and approved to date in the implementation of the similar FY18 ABR</u>, it is clear that opportunities exist for At-Large members to do local outreach and engagement about ICANN and ICANN policy related issues.</p> <p>Giving the RALOs the ability to identify local engagement activities which they can self-organize provides ICANN and the At-Large Structures with an efficient local team that is knowledgeable on ICANN policies. This results in grass-roots awareness-raising of ICANN in local communities.</p> <p>This project saw significant increase in the number of requests and successfully implemented local events. An additional year of ABR funding would allow this program to build on its success in allowing RALOs and At-Large Structures to reach out to and engage with local communities.</p> <p><u>Financial Support:</u> Funding for \$20,000 (\$4,000 x 5 RALOs)</p> | <p>Yes - \$20,000</p> <p>Recommending approval based on a template with published criteria, for use by all five RALOs.</p> | | Community: Staff: | |
| FY19-16 | ALAC Communications, Outreach & Engagement Material Support for At-Large | <p>This request is for communications and language services support for the ALAC and the five RALOs to allow for more effective outreach and engagement.</p> <p>Examples of such support would include:</p> <ul style="list-style-type: none"> Production, translation and printing of ALAC and RALO brochures and mailcards – LACRALO, EURALO and At-Large will likely need development of brochures. NARALO is requesting a translation of its mailcard into Spanish. Production of 2 to 3 infographics on end users issues Production of an AFRALO short awareness video about ICANN, At-Large, ICANN's mission and policy issues targeting the African Internet users. The produced animated video will have voice over in seven African native languages, Arabic, Swahili, Amharic, Yoruba, Oromo, Hausa and Zulu, those languages are the most spoken languages in the continent. Procurement of secondary pop up banners for several RALOs – APRALO, LACRALO and NARALO need pop up banners for use at regional events. While all RALOs have one pop up banner, they are shipped by ICANN from Meeting to Meeting. Procurement of lapel buttons for At-Large and the RALOs to be given to all leaders and used for WG members – these would include both logo buttons as well as 'Ask me about At-Large' – the production of good quality lapel pins will increase the brand recognition of At-Large. Approximately 500 will be requested. Development and distribution of literature aimed at attracting and supporting individual members within RALOs (a major At-Large focus). <p>This set of activities would result in increased awareness of the ALAC and At-Large, raised 'brand' recognition of the ALAC and the RALOs, and facilitate outreach activities.</p> <p>This request is made to ensure that At-Large has communication materials and support in the event that the funds that have been given to the ICANN Communications Department for such purposes are removed in the FY19 budget.</p> <p>Given the scope of work requested, this request is likely in the amount of between \$10,000-\$15,000.</p> <p><u>Financial Support:</u> Given the scope of work requested, this request likely in the amount of between \$10,000-\$15,000.</p> | <p>Yes - \$15,000</p> <p>Recommending approval as a merged request with FY19-32, FY19-39, and FY19-45, to be managed by ICANN Communications.</p> <p>Note: FY19-32 ISPCP Constituency Outreach Material \$5,000 FY19-39 BCBC Outreach Materials \$7,500 FY19-45 NCUC Continuation of Communication Support \$2,500</p> | | Community: Staff: Communications | <p>Production, translation and printing of LACRALO in EN/ES /PT completed.</p> <p>EURALO- In progress</p> <p>ALAC</p> <p>***</p> <p>Procurement of secondary pop up banners for several RALOs – APRALO, LACRALO and NARALO - Completed</p> <p>***</p> |

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| FY19-17 | ALAC Chair Transition Meeting | <p>There will be a new ALAC Chair beginning at the closing of the 2018 AGM. For previous Chair transitions in 2010 and 2014, the outgoing Chair was still a member of the ALAC for the following year, and acted as a Vice-Chair. Although assuming the Chair position was still a significant challenge, the presence and counsel of the past Chair eased the process.</p> <p>The current ALAC Chair will no longer be on the ALAC at the conclusion of the 2018 AGM, so some other method needs to be found to facilitate a seamless transition. Moreover, the job of being Chair has evolved over recent years. ICANN has become far more formal and process-driven and much of that (at least in the case of the ALAC) involves the Chair. The Empowered Community and other tasks associated with being a Chair such as appointment of Specific Review Teams and the recent work associated with the SSR2-RT have also added to the job.</p> <p>To ensure a proper transition we are requesting a two-day meeting of the outgoing and incoming ALAC Chairs along with the two lead At-Large Staff members.</p> <p>It is our understanding that several other ICANN AC/SOs have a similar practice for their Chair transitions.</p> <p>Financial Support:</p> <p>Time of 2 Staff</p> <p>Meeting Room sufficient for 4 people.</p> <p>Travel support for 3-4 people.</p> | <p>Yes - \$1,200</p> <p>Recommending approval for additional hotel night only (no meeting room or technical services included).</p> | | <p>Community:</p> <p>Staff:</p> |
| FY19-23 | Joint EURALO /NCUC Town Hall Event at ICANN 63 in Barcelona | <p>EURALO and NCUC organised a Town Hall event at the ICANN Copenhagen meeting. The event consisted of an introduction to NCUC and At-Large during its first part. The second part consisted of an open topical discussion about several policy topics. The proposal is to repeat such an event for the ICANN 63 meeting in Barcelona.</p> <p>One time activity that is unconflicted - with a potential need to have this activity take place at day -1. The length of the event is 3 to 4 hours (in the afternoon) split into two halves with a 20 minute networking break in the middle.</p> <p>This Town Hall event is aimed at newcomers: NextGen, Fellows, Onboarding but is open to all. It is proposed by a single region (EURALO) but should benefit participants from all regions. The format of the session is such that it will appeal to youth too.</p> <p>It is understood that the NCUC will also file the same workshop request - so that any costs would be shared between At-Large and NCUC. The NCUC request is here.</p> <p>Financial Request:</p> <p>Technical:</p> <p>This session should be accessible remotely and archived.</p> <p>Language Services:</p> <p>Interpretation in French and Spanish would be helpful, considering the location (Barcelona).</p> <p>Other:</p> <p>The session will be split by a break with refreshments and canapés. (Tapas)</p> <p>Travel:</p> <p>Depending on scheduling an additional hotel night might be needed for panelists (6 people max). All participants need to already be in Barcelona.</p> | Yes - Core \$12,000 | | |