At-Large FY16 Budget Development Workspace

FY16 AC/SO Special Requests

At-Large Approved FY16 Special Request Implementation Workspace - NEW

Results of the FY16 AC/SO Special Requests Announced - See full list here.

A call of the FBSC will be held the week of 4 May 2015 to review the ALAC requests.

All of the below requests were approved by the FBSC and submitted to the ICANN Controller for consideration on 28 February 2015

- **ALAC**
  - **Proposed ALAC requests:**
    - At-Large FY16 Special Request for a Strategic Working Session for ALAC and RALO Leaders at ICANN Public Meetings 54 and 55 Workspace
    - At-Large FY16 Request for an ALAC Development Session at ICANN 54 Workspace
    - High level town hall meeting at the 2015 IGF
    - Global Indigenous Persons Mentorship Program
    - Pilot Project on Onsite Capacity Building and Engagement
    - At-Large FY16 Special Budget Request for a Pilot program for real time captioning of Adobe Connect Workspace
    - At-Large FY16 Request for a Creation of E-Books of ALAC Learner Guides Workspace

- **AFRALO**
  - **Proposed AFRALO requests:**
    - AFRALO General Assembly and Facilitation Skills Training Session at ICANN 55
    - At-Large FY16 Request for an AFRALO Workshop in IGF 2015 Workspace

- **APRALO**
  - At-Large FY16 Request for an APRALO Leadership Team Outreach at The Tenth Annual IGF Meeting Workspace

- **EURALO**
  - **Proposed EURALO requests:**
    - EURALO General Assembly at ICANN 54

- **LACRALO**
  - LACRALO Outreach and Engagement Activities at the 8th TELECON Regional Forum

- **NARALO**
  - **Proposed NARALO requests:**
    - NARALO General Assembly

FY16 ALAC Criteria for Special Requests:

- Outreach should not be a major focus. Activities to improve engagement with existing members is encouraged.
- If any request is made on outreach, it should go through the CROPP program and not this special request process.
- Proposals should include ways in which will make the ALAC and/or the At-Large community more effective and develop the At-Large community.
- RALO requests must go through a bottom up process within their RALO prior to being submitted for consideration by the FBSC.
- They must be explicitly supported by the RALO representative on the FBSC.
- Staff is currently expecting that basic resources for community communications/printing will be supported through the core ICANN budget, but that community proposals for printing, etc. will be accepted as a back-up in case expectations change. Specific proposals for communications resources beyond simple printing and editing functions should be prepared and submitted.

FY16 Community Special Budget Request Timeline

<table>
<thead>
<tr>
<th>FY16 Community Special Budget Request Timeline</th>
<th>Start</th>
<th>End</th>
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<tbody>
<tr>
<td>Kick off</td>
<td>1 December 2014</td>
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<tr>
<td>RALOs to review any ALS request or complete a template on behalf of the RALO and send requests to <a href="mailto:staff@atlarge.icann.org">staff@atlarge.icann.org</a></td>
<td>1 December 2014</td>
<td>4 February 2015</td>
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<tr>
<td>Event</td>
<td>Start Date</td>
<td>End Date</td>
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<td>--------------------------------------------</td>
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<tr>
<td>Discussion of Proposals with ICANN Staff and Community (@ ICANN 52)</td>
<td>8 February 2015</td>
<td>13 February 2015</td>
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<tr>
<td>Revised proposals to be sent to the FBSC for final review.</td>
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<td>25 February 2015</td>
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<tr>
<td>The FBSC to review all the RALO requests.</td>
<td>4 February 2015</td>
<td>26 February 2016</td>
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<tr>
<td>Submission period (Staff will send the FBSC approved requests to Finance on 28th February.)</td>
<td>1 December 2014</td>
<td>28 February 2015</td>
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<tr>
<td>Final review of submitted requests by ICANN Staff.</td>
<td>1 March 2015</td>
<td>15 March 2015</td>
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<tr>
<td>Preliminary review of submitted requests by BFC.</td>
<td>15 March 2015</td>
<td>31 March 2015</td>
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<tr>
<td>ICANN Board Review and Approval (@ Board meeting).</td>
<td>15 April 2015</td>
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**FY16 Budget Documents (from the ICANN Finance Department)**

- FY16 Community Requests Template - PLEASE NOTE: RALO REQUESTS SHOULD BE SUBMITTED TO AT-LARGE STAFF AT: staff@atlarge.icann.org RATHER than to controller@icann.org
- FY16 Community Special Budget Request Process
- FY16 Principles of SO-AC Special Budget Requests

**Reference Material**

- At-Large Community Regional Outreach Pilot Program Review Team (CROPP RT)
- At-Large FY15 Budget Development Workspace
- At-Large FY14 Budget Development Workspace
- At-Large FY13 Budget Development Workspace
- At-Large FY12 Budget Proposal Master Document
- At-Large Event Roadmap Workspace