At-Large FY21 Additional Budget Request Implementation Workspace

FY21 SO/AC Additional Budget Request Decisions

Summary of Notable Statistics:

- Number of FY21 ABR submissions = 34 (for FY20, the number was 32)
- Number of requests recommended for support = 15 (for FY20, the number was 14)
- Number of requests not recommended for support= 19 (for FY21, the number was 18)
- Estimated FY21 costs to support all recommended requests= 320,000 USD (for FY20, the estimated amount was approximately 304,000 USD)

At-Large FY21 Additional Budget Requests

Approved At-Large Additional Budget Requests

<table>
<thead>
<tr>
<th>Request Description</th>
<th>Details of Decision</th>
<th>Materials Required</th>
<th>Lead</th>
<th>Status</th>
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| FY21-3: Access by RALOs for Funding of Local Engagement Activities                  | AMOUNT (ESTIMATED)RECOMMENDED AMOUNT (ESTIMATED): 20,000 USD20,000 USD  
This activity will be supported for an additional fiscal year and administered by Policy Development Support staff in collaboration with the regional vice presidents from the Global Stakeholder Engagement (GSE) team. In view of the current budget climate, approval is granted for $20,000 (which is the same amount as the last three years’ allocation) instead of the $30,000 requested. Approval is conditioned upon: (1) criteria to determine each RALO’s spending being published in a central, publicly accessible online location; (2) the required report for the FY20 ABR being submitted on time; and (3) a report submitted for FY21. In addition, the RALOs are strongly encouraged to focus funding on online activities that involve cross-regional engagement, instead of travel and in-person meetings that incur venue, catering and/or travel costs. The extent to which the FY21 funding is allocated to online cross-regional engagement must be described in the FY21 report, and any expenditure on travel or physical events noted and explained. The criteria and reports are to be submitted to sbp-outcomes@icann.org and submission is a condition of future resource allocations, if any.  
With effect from FY22, this activity will be moved to the core ICANN budget, to be planned and (if appropriate) budgeted for on an annual basis. It is important to note that moving an activity to the core budget does not guarantee that it will be funded each year. | RESPONSIBLE ICANN STAFF: Heidi Ullrich (Policy) and Global Stakeholder Engagement (GSE) regional teams | FY22, to be planned | Approved At-Large Additional Budget Request Implementation |        |
| FY21-12: Real-time Transcription of Adobe Connect Meetings in English - Final         | RECOMMENDED AMOUNT (ESTIMATED): 18,000 USD  
With the FY20 rollout of the Zoom conferencing tool, a FY20 ABR was granted for up to ten (10) hours per month of RTT services within, or otherwise compatible with, Zoom and not Adobe Connect to be run as a pilot/trial for the benefit of the whole community and with the express requirement that the At Large Advisory Committee (ALAC) prepare and submit a report and review of the quality, sufficiency and recommendations regarding provision and continuation of aRTT service by the close of FY20. For FY21, approval is limited to the use of English only as a continuation of the FY20 pilot, conditional upon submission of the required report on the FY20 pilot and with the total number of hours to be determined by consultation between the responsible Policy and Language Services staff, depending on the outcomes of the FY20 report (but not to exceed the allocated approval amount). In addition, a FY21 report must be submitted for review by ICANN org, with a view toward moving RTT support to the core budget from FY22, to be planned and (if appropriate) budgeted for on an annual basis. The report must be submitted to sbp-outcomes@icann.org and submission is a condition of future resource allocations, if any.  
If ICANN org determines that this activity will be moved to the core ICANN budget, it is important to note that this does not guarantee that the activity will be funded each year. ICANN Org will consult with the community about the most appropriate ways to test RTT services in languages other than English. ICANN Org believes that these additional pilot tests are best initiated following a review of the English pilot. | RESPONSIBLE ICANN STAFF: Heidi Ullrich (Policy) & Christina Rodriguez (Language Services) | FY21-33: EURALO Request for Training at the FY21 EURALO General Assembly | FY20 ABR being submitted on time; and (3) a report submitted for FY21. In addition, the RALOs are strongly encouraged to focus funding on online activities that involve cross-regional engagement, instead of travel and in-person meetings that incur venue, catering and/or travel costs. The extent to which the FY21 funding is allocated to online cross-regional engagement must be described in the FY21 report, and any expenditure on travel or physical events noted and explained. The criteria and reports are to be submitted to sbp-outcomes@icann.org and submission is a condition of future resource allocations, if any.  
With effect from FY22, this activity will be moved to the core ICANN budget, to be planned and (if appropriate) budgeted for on an annual basis. It is important to note that moving an activity to the core budget does not guarantee that it will be funded each year. | FY22, to be planned | Approved At-Large Additional Budget Request Implementation |        |
FY21-34: LACRALO Request for Training at the FY21 LACRALO General Assembly

RECOMMENDED AMOUNT (ESTIMATED): 3,000 USD

Partial approval for this capacity development activity is granted for the cost of the requested venue, room and equipment rental. While ICANN Org is committed to supporting the community’s remote participation needs, the type of event and extent to which ICANN technical and Language Services support should be made available for community events must be evaluated as part of a broader community consultation rather than via individual requests through the ABR process.

RESPONSIBLE ICANN STAFF: Heidi Ulrich (Policy)

Not Approved At-Large Additional Budget Requests

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<tr>
<th>Request</th>
<th>Original Description</th>
<th>Details of Decision</th>
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<tbody>
<tr>
<td>FY21-13: At Large Request for a Content Management System</td>
<td>ICANN org’s forthcoming Information Transparency Platform (ITP) will have similar content subscription capabilities and will reduce the need to develop new or additional governance frameworks for community use of tools outside the ITP framework. In addition, ICANN Org is currently evaluating the support being provided for tools used or requested by the community to facilitate its policy work, in order to develop a consistent, long-term strategy for community support. ICANN org will engage with the At Large community as part of this evaluation exercise.</td>
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<td>FY21-14: At Large Request for Travel Support for a Delegation to the 2020 Internet Governance Forum (IGF)</td>
<td>The request did not clearly demonstrate on its face how funding this activity will directly and demonstrably relate to current ICANN policy or technical work, as prescribed by the ABR Assessment Principles. In the current budget climate, ICANN org encourages the At Large leadership to work with ICANN’s GSE teams to determine how the group’s outreach goals align with ICANN org’s engagement strategy, including participation at future IGF meetings</td>
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