

# 18-Oct-2015 FY17 Operating Plan & Budget Working Group

**Date:** Sun, 18 October 2015 - 17:00 to 20:00 IST

**Room:** Ecocem

**Session Leader(s):** [Xavier Calvez](#) | United States CFO

## Overview:

A small working group to review and define budget assumptions relative to Revenue, priorities, initiatives, expenses envelopes for FY17 Operating Plan and Budget.

ICANN will provide a simple dinner.

## Agenda Details:

- FY17 Operating Plan and Budget Process and timeline
- Planning Cycle
- FY17 Challenges/ Key Success Factors
- Changes to FY16 process
- ICANN Revenue: transactions numbers, FY15 Actual vsFY15 Budget vsFY16 Budget
- USG Transition implementation: PTI/Accountability
- 5-Year Operating plan update

<https://meetings.icann.org/en/dublin2015/schedule/sun-fy17-operating-plan>

Service Type	Language
<a href="#">Audio Stream Live</a> (Low Bandwidth)	English
<a href="#">Audio Stream Live</a> (High Bandwidth)	English
<a href="#">Virtual Meeting Room Stream Live</a> (High Bandwidth)	English

## Materials

Title	Item Type	File Size	Language
<a href="#">ICANN 54 Dublin - OP&amp;B WG-master-v10-19-15.pdf</a>	Presentation	[PDF 1.69 MB]	English