

# At-Large Operations, Finance and Budget Working Group (OFBWG)

## Description

The At-Large Operations, Finance and Budget Working Group (OFBWG) is an At-Large Working Group within the Operations section of the At-Large Organisation, tasked with preparing statements and requests related to ICANN finance and budget, strategy, and operational initiatives. The Chair of the OFBWG has been delegated by the ALAC Chair who is in charge of At-Large Operations.

The Operations Finance and Budget Working Group (OFBWG) arose out of a noticeable increase in the weekly workload of the Consolidated Policy Working Group (CPWG). The CPWG recommended that any ICANN Operating Initiative (non-policy) public comments should be considered by another group. The Finance and Budget Subcommittee within the Operations section of the At-Large Organisation was the logical place, as ICANN's Operating Initiatives are coordinated by ICANN's Finance section.

However, the role of the [Finance and Budget Subcommittee \(FBSC\)](#) is quite specific. It coordinates the annual additional budget requests from the ALAC and RALOs to go into the yearly ICANN budget. Because of this specific task on behalf of the ALAC, the [membership](#) of the FBSC consists of one ALAC member and one community member from each of the five RALOs to vote on any financial matters relating mainly to Additional Budget Requests (ABRs). While most decisions by the FBSC are by consensus, should a vote be required, this vote is coordinated by the ALAC Chair. The FBSC committee and its purpose will continue.

The Operations, Finance and Budget Working Group (OFBWG) is a separate and open membership group that will consist of Participants from the geographically diverse At-Large community, who will contribute to the decision-making of the FBSC, public comments and other matters related to ICANN's Operating Budget and any Operating Initiatives that impact on the At-Large community. The focus document of the OFBWG is [ICANN's Strategic Plan 2021-2025](#), ICANN Org's [F22-FY26 Operating and Financial Plan](#) (and the current FY22 Operating Plan and Budget which is included in it).

The objectives of the group are:

**Prioritisation:** To study the operating initiatives of the five priority areas identified by the OFBWG at the beginning of FY22 which were:

- a. Strengthen MSM - facilitate diverse and inclusive participation
- b. Strengthen ICANN Community's Decision making processes
- c. Universal Acceptance (tied with 2)
- d. Planning at ICANN
- e. Monitor legislation, etc that may impact on ICANN's mission

**At Working group level:** To identify within each of the operating initiatives

- a. a lead group for each initiative to investigate what ICANN Org is focusing on within that initiative and within the FY22 timeframe
- b. what areas within the operating initiative specifically impact At-Large
- c. provide a statement that may comment on these impacts for consideration by the specific section of ICANN Org (bring staff in to discuss these issues)
- d. and develop a plan of action for At-Large that will support that initiative across the At-Large community, for example,
  - i. how we as a community can support the Org's MSM, community decision-making, UA, planning or legislative initiatives
  - ii. how can we help to strengthen each of these initiatives within our regional communities
  - iii. what ABR support might we need to request to help us implement these initiatives at the grassroots level

**At Task level:** Tasks include, but are not limited to:

- Contributing to the coordination of annual Additional Budget Requests from the ALAC and RALOs, to go into the yearly ICANN budget
- Drafting any statement related to the ICANN strategic plan and processes
- Drafting any statement regarding ICANN's operational initiatives
- Drafting any statement related to the ICANN budget process

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## Contact

**Staff Support Lead:** Silvia Vivanco and Heidi Ullrich

Main mailing list: [ofb-wg@icann.org](mailto:ofb-wg@icann.org)

For Member votes: [finance-sc@atlarge-lists.icann.org](mailto:finance-sc@atlarge-lists.icann.org)

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## Community Participation in Planning



## At-Large Operations, Finance and Budget Working Group Action Items

### Prioritization Activities:

#### OFB-WG Recommendation Prioritization Sub-Group

ICANN73 At-Large Policy Session 2: Prioritisation Framework : ALAC Prioritisation Assessment Tool Review

## ICANN Finance and Operations WG Timetable for Input into ICANN Finance and Planning Activities FY24

### FY24 (Activities during 2022-2023)

Activity	ICANN Launch	Deadline for Community Comment	OFB-WG Lead	Draft Comment	Final Comment	Status
FY24 Strategic Trends Outlook Session		Mid-March 2022	OFB-WG Co-chairs (ALT Plus)			Completed
FY24 IANA Operating Plan and Budget	Mid-October	Mid-November 2022	OFB-WG			
FY24 ICANN Operating Plan and Budget	Mid-December	End of January 2023	OFB-WG			
FY24 Additional Budget Requests	Late November	End of January 2023	FBSC			



High-level FY23\_ 24 Summary Timeline.pdf

## FY23 (Activities during 2021-2022)

Activity	ICANN Launch	Deadline for Community Comment	OFB-WG Lead	Draft Comment	Final Comment	Status
<a href="#">Proposed Supplemental Fund for Implementation of Community Recommendations</a>						
FY24 Strategic Trends Outlook Session		Mid-March 2022				Completed
FY23 IANA Operating Plan and Budget	Mid-October	Mid-November 2021	OFB-WG			Completed
FY23 ICANN Operating Plan and Budget	Mid-December	End of January 2022	OFB-WG			Completed
FY23 Additional Budget Requests	Late November	End of January 2022	FBSC			Completed

# Planning activities (Jan to Dec 2021)



## FY22-26 Operating Initiatives



ALAC OFB-WG Operating Init...erview-01 July 2021[1].pdf



ALAC-OFB-WG Planning Prio...ltations-29 July 2021.pdf

## **OFB-WG Poll Results for FY22-26 Operating Initiatives**

**Priority Initiatives:**

1. Strengthen MSM - facilitate diverse and inclusive participation
2. Strengthen ICANN Community's Decision making processes
3. Universal Acceptance (tied with 2)
4. Planning at ICANN
5. Monitor legislation, etc that may impact on ICANN's mission

#	Initiative	High (B)	Med (R)	Low (Y)	Top Priorities	End User Interests	Team
1	Support Evolution of the Root Server system	36.4	54.5	9.1			
2	Facilitate DNS Ecosystem Improvements	36.4	54.5	9.1			
3	<b>Strengthen MSM - facilitate diverse and inclusive participation</b>	<b>90.9</b>	<b>9.1</b>		<b>1</b>	<b>The ability to ensure that input in ICANN's policy is globally representative.</b>	<b>Marita Moll</b>
4	<b>Strengthen ICANN Community's Decision making processes</b>	<b>63.6</b>	<b>36.4</b>		<b>2 (tied)</b>		<b>Maureen Hilyard, Vanda Scartezini</b>
5	Develop Internal and External Ethics Policies	10	50	40			
6	Promote & sustain a competition environment in the DNS	20	40	40			
7	<b>Universal Acceptance</b>	<b>63.6</b>	<b>36.4</b>		<b>2 (tied)</b>	<b>UA promotes greater choice and broader access for end users.</b>	<b>Satish Babu, Vanda Scartezini</b>
8	Root zone management	30	50	20			
9	Evaluate, Align and Facilitate Improved Engagement	30	60	10			
10	Improve Governmental and IGO engagement & participation	27.3	54.5	18.2			
11	<b>Monitor legislation, etc that may impact on ICANN's mission</b>	<b>36.4</b>	<b>63.3</b>		<b>5</b>	<b>Providing educational information to governments.</b>	<b>Holly Raiche</b>
12	Formalise ICANN Org Funding Model & improve understanding of long term DN Market drivers	30	60	10			
13	Implement new gTLD Auction Proceeds Recommendations	30	40	30			
14	<b>Planning at ICANN</b>	<b>45.5</b>	<b>45.5</b>	<b>9</b>	<b>4</b>		<b>Ricardo Holmquist, Dave Kissoondoyal</b>
15	ICANN reserves	18.2	27.3	54.5			

## Members

The participants of the Operations, Finance and Budget Working (OFBWG), organized by regional affiliation, are noted below.

### 2022

Region	Name	Members*
	<a href="#">Holly Raiche</a>	Chair
	<a href="#">Ricardo Holmquist</a>	Vice Chair
	<a href="#">Maureen Hilyard</a>	Advisor
<b>AFRALO/RALO</b>	<a href="#">Aziz Hilali</a>	Member
<b>AFRALO/ALAC</b>	<a href="#">Dave Kissoondoyal</a>	Member
<b>APRALO/RALO</b>		
<b>APRALO/ALAC</b>	<a href="#">Naveed Bin Rais</a>	Member
<b>EURALO/RALO</b>		
<b>EURALO/ALAC</b>		
<b>LACRALO/RALO</b>		
<b>LACRALO/ALAC</b>		
<b>NARALO/RALO</b>	<a href="#">Judith Hellerstein</a>	Member
<b>NARALO/ALAC</b>		
Region	Name	Participants
<b>APRALO</b>	Sivasubramanian Muthusamy	Participant

NARALO	Denise Hochbaum	Participant
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## 2019-2020

Region	Name	Members*
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	<a href="#">Ricardo Holmquist</a>	Vice Chair
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APRALO/RALO	<a href="#">Satish Babu</a>	Member
APRALO/ALAC	<a href="#">Justine Chew</a>	Member
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EURALO/ALAC	<a href="#">Matthias Hudobnik</a>	Member
LACRALO/RALO	<a href="#">Harold Arcos</a>	Member
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\*Please note that the RALO appointed Members have voting rights only for the annual ICANN Additional Budget Request (ABR) process. All other OFBWG Activities will aim to work by consensus of both Member and Participants.

## Meetings

Next Call: [14 April 2022](#)

Last Call: [31 March 2022](#)

[Previous Calls](#)

## Upcoming OFB-WG/Planning Workshops and Calls for July through September 2021

1. OFB-WG/Planning Team Workshop on the Planning Prioritization Framework Design Elements to include the definition of Participants and the Roles and Responsibilities of the participants. (End of July for 90 mins)

2. OFB-WG-Planning Team Workshop to include the review of several researched Prioritization techniques to see which ones fit the ICANN model the best. (Early August for 90 mins)
3. OFB-WG Call - Follow Up on Operating Initiatives (End of August for 60 mins)
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## Policy Advice and Comments Workspaces

### 2020 ALAC Policy Comments & Advice

- [At-Large Workspace: Draft PTI FY21-24 Strategic Plan](#)
- [AFRALO-APRALO Statement: Middle East and Adjoining Countries \(MEAC\) Strategy 2021-2025](#)

## OFB-WG Recommendation Prioritization Sub-Group

- [OFB-WG Recommendation Prioritization Sub-Group Workspace](#)

## Finance and Budget Issues

### [Approved FY21-25 Operating and Financial Plan and the FY21 Budget](#)

### [ICANN Strategic Plan FY21-FY25](#)

### [At-Large FY21 Budget Development Workspace](#) (for the development of FY21 Additional Budget Requests)

### [At-Large FY20 Additional Budget Request Implementation Workspace](#)

- [FY20 RALO Requests for Funding to support an Outreach Activity](#)

### [An Update Regarding the Board's Operational Priorities](#)- Blog by ICANN Board Chair Maarten Botterman; 13 May 2020

## Operational Initiatives

### Multistakeholder Model Issues

### Organizational Review Issues

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## References

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## Documents

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## Community Participation in Planning



## At-Large Operations, Finance and Budget Working Group Action Items

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	ICANN	Deadline for	OFB-WG	Draft	Final	Status
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Activity (2021-2022)	Launch	Community Comment	Lead	Comment	Comment	
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FY21 Strategic Outlook						
FY23 IANA Operating Plan and Budget	Mid-October	Mid-November				
FY23 ICANN Operating Plan and Budget	Mid-December	End of January				
Additional Budget Requests	Late November	End of January	FBSC			

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**2016 ICANN Plan Development Process**

**Jan-Mar**

- Strategic Outlook Trend Identification

**Apr-Jul**

- Trend Analysis and Impact Assessment
- IANA Plans Kickoff and Development

**Jul-Nov**

- ICANN Plans Kickoff and Development
- IANA Plans Public Comments

**Nov-Dec**

- ICANN Draft Plan Publication
- IANA Plans Adoption

**Dec-Feb**

- ICANN Plan Public Comments
- IANA Plans Empowered Community Period

**Feb-Mar**

- ICANN Plan Revision

**May-Jun**

- ICANN Plan Adoption and Empowered Community Period

## ICANN Finance and Operations WG Timetable for Input into ICANN Finance and Planning Activities

[illegible]

# Planning activities (Jan to Dec 2021)



## FY22-26 Operating Initiatives





ALAC OFB-WG Operating Init...erview-01 July 2021[1].pdf



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\*Please note that the RALO appointed Members have voting rights only for the annual ICANN Additional Budget Request (ABR) process. All other OFBWG Activities will aim to work by consensus of both Member and Participants.

## Meetings

Next Call: [16 December 2021](#)

Last Call: [21 October 2021](#)

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**An Update Regarding the Board's Operational Priorities- Blog by ICANN Board Chair Maarten Botterman; 13 May 2020**

## Operational Initiatives

**Multistakeholder Model Issues**

**Organizational Review Issues**

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## References

**[ALAC Subcommittee on Finance and Budget](#) - Previous FBSC Workspace (archived in May 2020)**

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## Documents

## Description

The At-Large Operations, Finance and Budget Working Group (OFBWG) is an At-Large Working Group within the Operations section of the At-Large Organisation, tasked with preparing statements and requests related to ICANN finance and budget, strategy, and operational initiatives. The Chair of the OFBWG has been delegated by the ALAC Chair who is in charge of At-Large Operations.

The Operations Finance and Budget Working Group (OFBWG) arose out of a noticeable increase in the weekly workload of the Consolidated Policy Working Group (CPWG). The CPWG recommended that any ICANN Operating Initiative (non-policy) public comments should be considered by another group. The Finance and Budget Subcommittee within the Operations section of the At-Large Organisation was the logical place, as ICANN's Operating Initiatives are coordinated by ICANN's Finance section.

However, the role of the [Finance and Budget Subcommittee \(FBSC\)](#) is quite specific. It coordinates the annual additional budget requests from the ALAC and RALOs to go into the yearly ICANN budget. Because of this specific task on behalf of the ALAC, the membership of the FBSC consists of one ALAC member and one community member from each of the five RALOs to vote on any financial matters relating mainly to Additional Budget Requests (ABRs). While most decisions by the FBSC are by consensus, should a vote be required, this vote is coordinated by the ALAC Chair. The FBSC committee and its purpose will continue.

The Operations, Finance and Budget Working Group (OFBWG) is a separate and open membership group that will consist of Participants from the geographically diverse At-Large community, who will contribute to the decision-making of the FBSC, public comments and other matters related to ICANN's Operating Budget and any Operating Initiatives that impact on the At-Large community.

The tasks of the OFBWG include, but are not limited to:

- Contributing to the coordination of annual additional budget requests from the ALAC and RALOs, to go into the yearly ICANN budget
  - Drafting any statement related to the ICANN budget process
  - Drafting any statement regarding ICANN's operational initiatives
  - Drafting any statement related to the ICANN strategic plan and processes
- 

## Contact

**Staff Support Lead: Heidi Ullrich**

Main mailing list: [ofb-wg@icann.org](mailto:ofb-wg@icann.org)

For Member votes: [finance-sc@atlarge-lists.icann.org](mailto:finance-sc@atlarge-lists.icann.org)

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The timeline illustrates the 2016 ICANN Plan Development Process, organized into two rows of four periods each. Each period is marked by a colored teardrop shape containing a date range. Below each date range, blue arrows indicate the activities planned for that period.

**Top Row:**

- Jan-Mar:** Strategic Outlook Trend Identification
- Apr-Jul:** Trend Analysis and Impact Assessment; IANA Plans Kickoff and Development
- Jul-Nov:** ICANN Plans Kickoff and Development; IANA Plans Public Comments
- Nov-Dec:** ICANN Draft Plan Publication; IANA Plans Adoption

**Bottom Row:**

- Dec-Feb:** ICANN Plan Public Comments; IANA Plans Empowered Community Period
- Feb-Mar:** ICANN Plan Revision
- May-Jun:** ICANN Plan Adoption and Empowered Community Period

## ICANN Finance and Operations WG Timetable for Input into ICANN Finance and Planning Activities

[illegible]

# Planning activities (Jan to Dec 2021)



## FY22-26 Operating Initiatives



ALAC OFB-WG Operating Init...erview-01 July 2021[1].pdf



ALAC-OFB-WG Planning Prio...ltations-29 July 2021.pdf

## Poll Results for FY22-26 Operating Initiatives

### Priority Initiatives:

1. Strengthen MSM - facilitate diverse and inclusive participation

2. Strengthen ICANN Community's Decision making processes
3. Universal Acceptance (tied with 2)
4. Planning at ICANN
5. Monitor legislation, etc that may impact on ICANN's mission

#	Initiative	High (B)	Med (R)	Low (Y)	Top Priorities	End User Interests	Team
1	Support Evolution of the Root Server system	36.4	54.5	9.1			
2	Facilitate DNS Ecosystem Improvements	36.4	54.5	9.1			
3	<b>Strengthen MSM - facilitate diverse and inclusive participation</b>	<b>90.9</b>	<b>9.1</b>		<b>1</b>	<b>The ability to ensure that input in ICANN's policy is globally representative.</b>	<b>Marita Moll</b>
4	<b>Strengthen ICANN Community's Decision making processes</b>	<b>63.6</b>	<b>36.4</b>		<b>2 (tied)</b>		<b>Maureen Hilyard, Vanda Scartezini</b>
5	Develop Internal and External Ethics Policies	10	50	40			
6	Promote & sustain a competition environment in the DNS	20	40	40			
7	<b>Universal Acceptance</b>	<b>63.6</b>	<b>36.4</b>		<b>2 (tied)</b>	<b>UA promotes greater choice and broader access for end users.</b>	<b>Satish Babu, Vanda Scartezini</b>
8	Root zone management	30	50	20			
9	Evaluate, Align and Facilitate Improved Engagement	30	60	10			
10	Improve Governmental and IGO engagement & participation	27.3	54.5	18.2			
11	<b>Monitor legislation, etc that may impact on ICANN's mission</b>	<b>36.4</b>	<b>63.3</b>		<b>5</b>	<b>Providing educational information to governments.</b>	<b>Holly Raiche</b>
12	Formalise ICANN Org Funding Model & improve understanding of long term DN Market drivers	30	60	10			
13	Implement new gTLD Auction Proceeds Recommendations	30	40	30			
14	<b>Planning at ICANN</b>	<b>45.5</b>	<b>45.5</b>	<b>9</b>	<b>4</b>		<b>Ricardo Holmquist, Dave Kissoondoyal</b>
15	ICANN reserves	18.2	27.3	54.5			

## Members

The 2019-2020 participants of the Operations, Finance and Budget Working (OFBWG), organized by regional affiliation, are noted below.

Region	Name	Members*
	<a href="#">Holly Raiche</a>	Chair
	<a href="#">Ricardo Holmquist</a>	Vice Chair
	<a href="#">Maureen Hilyard</a>	Advisor
AFRALO/RALO	<a href="#">Aziz Hilali</a>	Member
AFRALO/ALAC	<a href="#">Dave Kissoondoyal</a>	Member
APRALO/RALO	<a href="#">Satish Babu</a>	Member
APRALO/ALAC	<a href="#">Justine Chew</a>	Member
EURALO/RALO	<a href="#">Sébastien Bachollet</a>	Member
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