

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 US)

At-Large FY21 Additional Budget Requests

Approved At-Large Additional Budget Requests

Request	Original Description	Details of Decision	Materials Required	Lead	Status
FY21-3: Access by RALOs for Funding of Local Engagement Activities		<p>RECOMMENDED AMOUNT (ESTIMATED): 20,000 USD</p> <p>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 threeyears' 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 sbr-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.</p>		RESPONSIBLE ICANN STAFF: Heidi Ullrich (Policy) and Global Stakeholder Engagement (GSE) regional teams	In progress (see: FY21 RALO Requests for Funding to support an Outreach Activity).
FY21-12: Real-time Transcription of Adobe Connect Meetings in English - Final		<p>RECOMMENDED AMOUNT (ESTIMATED): 18,000 USD</p> <p>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 a report on the FY20 pilot and with the total number of 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 sbr-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.</p>		RESPONSIBLE ICANN STAFF: Heidi Ullrich (Policy) & Christina Rodriguez (Language Services)	In progress.
FY21-33: EURALO Request for Training at the FY21 EURALO General Assembly		<p>RECOMMENDED AMOUNT (ESTIMATED): 4,000 USD</p> <p>Following from similar training provided at the At Large Summit (ATLAS III) in 2019, partial approval is granted for one (1) additional hotel night and applicable per diem for EURALO travelers already funded to the General Assembly. 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 can 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.</p>		RESPONSIBLE ICANN STAFF: Heidi Ullrich (Policy)	Re-scheduled to FY22 in FY22 budget. ALAC and EURALO requested this activity be re-scheduled to FY22 and be included in the FY22 budget.
FY21-34: LACRALO Request for Training at the FY21 LACRALO General Assembly		<p>RECOMMENDED AMOUNT (ESTIMATED): 3,000 USD</p> <p>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.</p>		RESPONSIBLE ICANN STAFF: Heidi Ullrich (Policy)	Completed at ICANN70. See: Capacity Building 2021- Capacitacion 2021

Not Approved At-Large Additional Budget Requests

Request	Original Description	Details of Decision
FY21-13: At Large Request for a Content Management System		<p>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.</p>
FY21-14: At Large Request for Travel Support for a Delegation to the 2020 Internet Governance Forum (IGF)		<p>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</p>
FY21-28: NARALO Request for Support for the North American School of Internet Governance		<p>While ICANN org is committed to supporting the community's remote participation needs, the extent to which ICANN technical 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.</p> <p>In relation to its specific request for venue, catering and other support, ICANN org encourages NARALO to work with the GSE North America team to discuss how its aims may align with ICANN Org's regional and overall engagement strategy (including future support for schools of Internet governance).</p>
FY21-29: AFRALO & At Large Technology Task Force Request for Support of Translation Tool in French		<p>ICANN org already provides support for TRANSBOT in Spanish and the At Large Technology Task Force (TTF) regularly consults with ICANN's E&IT team. ICANN org encourages the TTF to continue to engage with E&IT and with Policy staff to consider whether and how this request can be included in ICANN org's pipeline and overall strategy for community IT support. 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 AFRALO and the At Large community as part of this evaluation exercise.</p>
FY21-31: AFRALO Request for Travel, Technical & Language Services Support for the Africa Internet Summit		<p>While ICANN org is committed to supporting the community's remote participation needs, the 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.</p> <p>ICANN org also encourages AFRALO members to enroll in the new Policy Writing course that was launched recently on the ICANN Learn platform. In relation to its specific request, ICANN org encourages AFRALO to work with ICANN's GSE Africa team to determine how its requests may align with ICANN org's regional and overall engagement strategy.</p>
FY21-32: At Large Request for Conference and Language Services Support for Ghana School of Internet Governance		<p>While ICANN org is committed to supporting the community's remote participation needs, the 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.</p> <p>In relation to its specific request, the group is encouraged to work with ICANN's GSE Africa team to determine how its goals can align with ICANN org's regional and overall engagement strategy (including support for schools of Internet governance).</p>