

<b>Translations: If translations will be provided please indicate the languages below:</b>									

## Report of Public Comments

<b>Title:</b>		<b>Summary and Analysis of the FY13 draft Operating Plan and Budget</b>							
<b>Publication Date:</b>									
<b>Prepared By:</b>		ICANN Finance Team							
<b>Comment Period:</b>								<b>Important Information Links</b>	
Open Date:	1 May 2012							<a href="#">Announcement</a>	
Close Date:	15 June 2012							<a href="#">Public Comment Box</a>	
Time (UTC):	23:59							<a href="#">View Comments Submitted</a>	
<b>Staff Contact:</b>		Aba Diakite, Financial Analyst				<b>Email:</b>		controller@icann.org	
<b>Section I: General Overview and Next Steps</b>									
<p>ICANN's Draft FY13 Operating Plan and Budget describes the planned activities and required resources for the fiscal year. These activities are based on ICANN's strategic objectives, Senior Staff and Board discussions and community input. The Bylaws require that the draft FY13 Operating Plan be posted by the 17th of May to ensure adequate opportunity for community feedback. This year it was decided to post on 1 May in order to ensure more time for community comment and response. The Framework for the Operating Plan and Budget was posted earlier this year as well, moving from mid-February to mid-January to allow more time to work with the community on this year's priorities and plan. The community had sessions with the Finance team in January via webinars, March at the Costa Rica ICANN meeting, May via webinars and again in Prague with face to face work sessions.</p> <p>The final FY13 budget was submitted to the ICANN Board for adoption at its 44th meeting in Prague on 23 June 2012 and posted on 26 June 2012.</p> <p>After further community feedback and discussion regarding the public comment responses, ICANN staff returned to the public comments and responses to those comments to provide more clarity and facts as needed to any of the originally submitted comments.</p>									

## Section II: Contributors

*At the time this report was prepared, a total of eleven (11) community submissions had been posted to the Forum. The contributors, both individuals and organizations/groups, are listed below in chronological order by posting date with initials noted. To the extent that quotations are used in the foregoing narrative (Section III), such citations will reference the contributor's initials.*

### Organizations and Groups:

<b>Name</b>	<b>Submitted by</b>	<b>Initials</b>
NCSG	Robin Gross	
IPC	Steven Metalitz	
RySG	Bart Boswinkel	
ccNSO SOP WG	Roelof A. Meijer	
Minds&Machines	Antony Van Couvering	
Punkt Tirol GmbH	Greil Bernhard	
HOTEL Top-Level-Domain S.à.r.l. DOTZON GmbH	Katrin Ohlmer	
Punkt Tirol GmbH	Ronald Schwärzler	
dotBerlin	Dirk Krischenowski	
CSG	Chris Chaplow	
Individual	Ken Stubbs	
Donuts Inc	Jon Nevett	
SSAC	Julie Hedlund	
At Large	At Large ICANN staff	
NPOC	Alain Berranger	

ICA-Internet Commerce Association	Phil Corwin	
RySG	David W. Maher	
Individual	Raimundo Beca	
Individual	Tony Finch	

### Section III: Summary of Comments

*General Disclaimer: This section is intended to broadly and comprehensively summarize the comments submitted to this Forum, but not to address every specific position stated by each contributor. Staff recommends that readers interested in specific aspects of any of the summarized comments, or the full context of others, refer directly to the specific contributions at the link referenced above (View Comments Submitted).*

Responses to all of the received comments on the FY13 draft Operating Plan and Budget are provided within one spreadsheet, as linked here: <http://www.icann.org/en/news/public-comment/summary-comments-op-budget-fy13-10sep12-en.pdf> [PDF, 248 KB]

### Section IV: Analysis of Comments

*General Disclaimer: This section is intended to provide an analysis and evaluation of the comments received along with explanations regarding the basis for any recommendations provided within the analysis.*

The comments received from the community were again extremely valuable to the ICANN Finance team, in understanding the community's priorities for the FY13 fiscal year and their need for further early input into the Financial and Operating plan documents in the next year. Two things occurred out of this process: (1) ICANN staff went back and re-evaluated certain responses that the community felt needed more detailed responses and (2) ICANN staff engaged the community in 3 Ad Hoc Community groups to discuss key components of the Budget Process in order to begin to see improvements in FY14. The groups have met 2 times; we will meet once more before Toronto and again in Toronto to continue discussions on: Strategic Planning for Finance related work; Incorporating Community needs into the timeline related to creating budget documents; and the structure and content of each finance/budget document.

The ICANN Finance team appreciates the community's input and interest in improving the process and the outcomes of the budget and will continue to work together in FY14.