

Letter from the Chairman of the Board

Cherine Chalaby

The ICANN Board has the responsibility of overseeing the budgeting process and approving the FY19 annual budget of ICANN - including Public Technical Identifiers (PTI)/Internet Assigned Numbers Authority (IANA). It is our fiduciary responsibility to safeguard the financial stability of ICANN, to ensure that the budget is balanced, and that available funding is used both efficiently and effectively to meet the objectives of the entire ICANN community.

This year, ICANN org has published the draft FY19 ICANN Operating Plan and Budget for public comment, as well as a high-level draft summary budget for FY20. The Board welcomes this new two-year approach, which provides budgetary transparency beyond the next fiscal year.

As we all know, ICANN's funding has consistently increased over the past few years. That historical year-on-year increase enabled ICANN org to respond flexibly to requests to fund projects that are proposed outside the normal budgeting cycle.

As we look ahead at the next few years, this flexibility is unlikely to continue, as funding is stabilizing for the foreseeable future at a level of US\$135 million to US\$140 million per fiscal year.

During the next fiscal year, therefore, ICANN org will not be able to undertake new projects that have not been planned for in the FY19 Budget, unless and until ICANN org has concluded that available contingency funds can responsibly be allocated for that purpose or has identified corresponding budget savings to offset unplanned spending.

This is a shift in how ICANN org operates and engages with the community. Together, we need to decide on some trade-offs in FY19. There are several proposed in the pages that follow this letter.

I hope that you will take this opportunity to review the draft FY19 ICANN Operating Plan and Budget thoroughly, look at the work that is planned, and share your thoughts on what ICANN org should and should not be doing, with what resources, to best support the ICANN mission. We need your input and feedback.

Thank you in advance.