

ICANN

FY15 Draft Budget by Portfolio and Cost Category

FY15 Objective	FY15 Goal	FY15 Portfolio	Personnel	Travel & Mtgs	Prof. Svcs.	Admin	Other*	Draft Budget
1 - Affirmation of Purpose	1.1 Deliver Core Internet Functions	1.1.1 WHOIS core function/ service & improvements	0.3	0.0	0.8	0.0	0.0	1.1
		1.1.3 IANA Operations	1.5	0.2	0.8	0.0	0.0	2.6
		1.1.4 Internationalized Domain Names (IDNs)	0.4	0.3	0.7	0.0	0.0	1.4
		1.1.5 Security, Stability & Resiliency Identifier System	1.8	0.3	0.1	0.3	0.0	2.5
		1.1.6 Root System Operation	0.9	0.2	0.5	0.2	0.0	1.7
		1.1.7 DNS Ops/ SSR	0.0	0.0	0.0	0.2	0.0	0.2
		1.1 Deliver Core Internet Functions Total		4.8	1.0	3.0	0.7	0.0
	1.2 Act as Steward of the Public Interest	1.2.1 Affirmation of Commitment Reviews	1.7	0.9	3.4	0.0	0.0	5.9
		1.2 Act as Steward of the Public Interest Total	1.7	0.9	3.4	0.0	0.0	5.9
	1.3 Engage in the Internet Governance Ecosystem	1.3.1 Coordination of ICANN participation in Internet Governance meetings, processes, dialogues and other initiatives	0.9	0.4	0.0	0.1	0.0	1.4
		1.3 Engage in the Internet Governance Ecosystem Total	0.9	0.4	0.0	0.1	0.0	1.4
1.4 Deepen Partnerships with Internet Organizations	1.4.1 Build stronger partnerships with Internet organizations and initiatives	0.5	0.0	0.5	0.0	0.0	1.0	
1.4 Deepen Partnerships with Internet Organizations Total		0.5	0.0	0.5	0.0	0.0	1.0	
1 - Affirmation of Purpose Total			8.0	2.3	6.8	0.8	0.0	17.8
2 - Operations Excellence	2.1 Institutionalize Management Disciplines	2.1.2 Strategic Initiatives	1.7	0.8	0.7	0.1	0.0	3.3
		2.1.4 Business Excellence via EFQM Standards	0.2	0.0	0.0	0.0	0.0	0.2
	2.1 Institutionalize Management Disciplines Total	1.9	0.8	0.7	0.1	0.0	3.5	
	2.2 Mature Organizational Support Functions	2.2.1 IT Infrastructure	4.9	0.2	1.1	4.3	0.0	10.5
		2.2.2 DNS internal infrastructure	0.0	0.0	0.0	0.0	0.0	0.1
		2.2.3 Contractual Compliance Functions	2.8	0.1	0.0	1.2	0.0	4.2
		2.2.4 Meetings Ops	1.1	4.9	3.1	0.9	0.0	10.0
		2.2.5 Legal Internal Support	3.8	1.0	2.1	0.1	0.0	7.0
		2.2.6 Support Function Operations	7.5	2.5	0.8	6.7	4.4	21.9
		2.2.7 Support ICANN Board	0.4	0.0	0.1	0.0	0.0	0.5
		2.2.8 Legal Advisory Function	0.6	0.0	0.0	0.0	0.0	0.6
	2.2 Mature Organizational Support Functions Total	21.1	8.7	7.2	13.3	4.4	54.7	
	2.3 Optimize gTLD Services	2.3.1 GDD Services	4.0	0.4	5.0	0.0	0.0	9.4
		2.3.2 GDD Customer Service	0.0	0.0	0.0	0.0	0.0	0.0
2.3.3 GDD Operations		1.5	0.0	0.1	0.0	0.0	1.6	
2.3.4 New gTLD Program		9.5	0.9	16.9	2.3	0.0	29.5	
2.3.5 Outreach and relationship management with existing and new Registry, Registrar community		0.5	0.2	0.0	0.0	0.0	0.7	
2.3 Optimize gTLD Services Total	15.4	1.5	22.1	2.3	0.0	41.4		
2.4 Plan for Scale, Security, Continuity	2.4.1 Enterprise Risk Management (ERM)	0.5	0.0	0.0	0.7	0.0	1.2	
	2.4 Plan for Scale, Security, Continuity Total	0.5	0.0	0.0	0.7	0.0	1.2	
2 - Operations Excellence Total			38.9	11.0	30.1	16.3	4.4	100.7

FY15 Objective	FY15 Goal	FY15 Portfolio	Personnel	Travel & Mtgs	Prof. Svcs.	Admin	Other*	Draft Budget
3 - Internationalization	3.1 Engage Stakeholders Globally	3.1.1 Engage Stakeholders Regionally	5.3	1.5	0.9	1.4	0.0	9.1
		3.1.2 Digital Engagement	2.1	0.1	0.7	0.0	0.0	2.9
		3.1.3 Global Stakeholder Engagement Planning	0.9	0.2	0.0	0.0	0.0	1.1
		3.1.4 Language Services	0.7	0.2	1.9	0.2	0.0	2.9
		3.1 Engage Stakeholders Globally Total	8.9	1.9	3.5	1.6	0.0	15.9
	3.2 Communicate Effectively with Stakeholders	3.2.1 Raising Awareness of ICANN Worldwide	2.1	0.2	0.5	0.1	0.0	2.9
		3.2 Communicate Effectively with Stakeholders Total	2.1	0.2	0.5	0.1	0.0	2.9
	3.3 Integrate Global and Regional Responsibilities	3.3.1 Global matrix development	0.0	0.0	0.0	0.0	0.0	0.0
		3.3.2 Hub and engagement offices (strategy and planning)	0.0	0.0	0.0	0.0	0.0	0.0
		3.3.3 Internal Communications	0.0	0.0	0.0	0.0	0.0	0.0
	3.3 Integrate Global and Regional Responsibilities Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	3.4 Evolve Government Relationships	3.4.1 Engagement with Government IGOs	1.4	0.5	0.9	0.4	0.0	3.2
3.4.2 Support GAC engagement		0.1	0.0	0.0	0.0	0.0	0.1	
3.4 Evolve Government Relationships Total	1.5	0.5	0.9	0.4	0.0	3.3		
3 - Internationalization Total			12.6	2.6	4.9	2.1	0.0	22.1
4 - Multi-Stakeholder Model Evolution	4.1 Optimize Policy Development Process	4.1.1 Enable Stakeholder Collaboration, Communication & Engagement	1.1	0.7	0.2	0.0	0.0	1.9
		4.1.2 Support policy development, policy related and advisory activities	4.0	0.5	0.3	0.1	0.0	4.9
	4.1 Optimize Policy Development Process Total	5.0	1.2	0.5	0.1	0.0	6.8	
	4.2 Increase and Improve Global Participation	4.2.1 Advanced Media Tools for Outreach and Participation	0.6	0.1	0.2	0.0	0.0	0.9
		4.2.3 Deploy Community Participation & Engagement Programs & Services	0.6	0.1	0.2	0.0	0.0	0.8
	4.2 Increase and Improve Global Participation Total	1.2	0.1	0.4	0.0	0.0	1.7	
	4.3 Evolve SO/AC Structures	4.3.1 Evolving Multi-Stakeholder Model	0.3	0.0	0.0	0.0	0.0	0.4
		4.3.3 Organizational Reviews	0.2	0.0	0.1	0.0	0.0	0.4
4.3 Evolve SO/AC Structures Total	0.6	0.0	0.2	0.0	0.0	0.8		
4.4 Promote Ethics and Transparency	4.4.1 Conflicts of Interest and Organizational Ethics	0.3	0.1	0.1	0.1	0.0	0.4	
	4.4.4 Bylaws-mandated Accountability and Transparency Mechanism	0.0	0.0	0.0	0.0	0.0	0.0	
4.4 Promote Ethics and Transparency Total	0.3	0.1	0.1	0.1	0.0	0.5		
4 - Multi-Stakeholder Model Evolution Total			7.0	1.4	1.1	0.2	0.0	9.7
Total FY15 Draft Budget			66.5	17.2	42.8	19.4	4.4	150.3

* includes depreciation, bad debt, contingency and allocation to New gTLD Program

ICANN

FY15 Draft Budget by Portfolio and Project

Objective	Goal	Portfolio	Project ID	Project Name	FY15 Draft Budget
1 - Affirmation of Purpose	1.1 Deliver Core Internet Functions	1.1.1 WHOIS core function/ service & improvements	All Others	All Others	1.1
		1.1.1 WHOIS core function/ service & improvements Total			1.1
		1.1.2 Support identifier technology innovation	All Others	All Others	0.0
		1.1.2 Support identifier technology innovation Total			0.0
		1.1.3 IANA Operations	10537	C.3.2 – Secure Systems Notification	0.1
			24950	C.4.5 - Customer Service Survey 2014	0.0
			26403	Annual Review of Protocol Parameter Service	0.2
			26501	Root DNSSEC	0.2
			26550	IANA FY15 Systrust Audits	0.4
			26551	IANA Root Zone Key Rollover	0.5
			All Others	All Others	1.1
		1.1.3 IANA Operations Total			2.6
		1.1.4 Internationalized Domain Names (IDNs)	26324	IDN ccTLD Fast Track Ongoing Activities FY15	0.3
			All Others	All Others	1.0
		1.1.4 Internationalized Domain Names (IDNs) Total			1.4
		1.1.5 Security, Stability & Resiliency Identifier System	20266	Capability Building (FY14 - DNS Capability Training)	0.4
			20270	Outreach (FY14 - Trust Based Collaboration)	0.5
		All Others	All Others	1.6	
	1.1.5 Security, Stability & Resiliency Identifier System Total			2.5	
	1.1.6 Root System Operation	All Others	All Others	1.7	
	1.1.6 Root System Operation Total			1.7	
	1.1.7 DNS Ops/ SSR	All Others	All Others	0.2	
	1.1.7 DNS Ops/ SSR Total			0.2	
	1.1 Deliver Core Internet Functions Total			9.5	
	1.2 Act as Steward of the Public Interest	1.2.1 Affirmation of Commitment Reviews	26002	Internet Governance	0.2
			27000	ICANN Globalization/ USG Transition	4.8
			All Others	All Others	0.9
		1.2.1 Affirmation of Commitment Reviews Total			5.9
	1.2.2 Define, build a guidance framework & identify programs to meet public interest	All Others	All Others	0.0	
	1.2.2 Define, build a guidance framework & identify programs to meet public interest Total			0.0	
	1.2 Act as Steward of the Public Interest Total			5.9	
	1.3 Engage in the Internet Governance Ecosystem	1.3.1 Coordination of ICANN participation in Internet Governance meetings, processes, dialogues and other initiatives	26200	ICANN Participation in Internet Governance Discussions	0.7
		26218	FY 15 IGF participation and coordination	0.3	
		26226	Preserving Inclusive Internet Governance Ecosystem	0.5	
1.3.1 Coordination of ICANN participation in Internet Governance meetings, processes, dialogues and other initiatives Total				1.4	
1.3.2 Support Internet Gov. Ecosystem advancement		All Others	All Others	0.0	
1.3.2 Support Internet Gov. Ecosystem advancement Total			0.0		
1.3 Engage in the Internet Governance Ecosystem Total			1.4		
1.4 Deepen Partnerships with Internet Organizations	1.4.1 Build stronger partnerships with Internet organizations and initiatives	26146	I* Engagement	0.1	
		All Others	All Others	0.9	
	1.4.1 Build stronger partnerships with Internet organizations and initiatives Total			1.0	
1.4 Deepen Partnerships with Internet Organizations Total			1.0		
1 - Affirmation of Purpose Total			17.8		

Objective	Goal	Portfolio	Project ID	Project Name	FY15 Draft Budget		
2 - Operations Excellence	2.1 Institutionalize Management Disciplines	2.1.1 Management System Mapping	All Others	All Others	0.0		
		2.1.1 Management System Mapping Total			0.0		
		2.1.2 Strategic Initiatives	20209	Office of the CEO Management	2.5		
			26000	Strategy Panel on Identifier Technology Innovation Follow-Up Work	0.0		
			26001	Strategy Panel on Multi-stakeholder Innovation Follow-Up Work	0.0		
			All Others	All Others	0.7		
		2.1.2 Strategic Initiatives Total			3.3		
		2.1.3 AoC Reviews Implementation	All Others	All Others	0.0		
		2.1.3 AoC Reviews Implementation Total			0.0		
		2.1.4 Business Excellence via EFQM Standards	All Others	All Others	0.2		
		2.1.4 Business Excellence via EFQM Standards Total			0.2		
		2.1 Institutionalize Management Disciplines Total					3.5
		2.2 Mature Organizational Support Functions	2.2.1 IT Infrastructure	2.2.1 IT Infrastructure	26453	IDS & Cyber Security Improvements	0.2
					26456	GSE/Policy SFDC Implementation	0.2
				26461	Risk Remediation - IT/Security	0.8	
				All Others	All Others	9.4	
	2.2.1 IT Infrastructure Total					10.5	
	2.2.2 DNS internal infrastructure			All Others	All Others	0.1	
	2.2.2 DNS internal infrastructure Total					0.1	
	2.2.3 Contractual Compliance Functions			2.2.3 Contractual Compliance Functions	25705	Contractual Compliance New Registry Agreement Audit	0.2
					25802	Contractual Compliance Reporting & Outreach	0.2
					25950	Contractual Compliance System Improvements	0.1
					25951	Contractual Compliance Contract & Policy Work	0.1
					25953	Contractual Compliance Year-3 Audit Program	0.7
					26021	Contractual Compliance Risk & Audit Effort	0.1
					26022	Contractual Compliance on Stakeholder Relationship Management	0.1
				26027	Contractual Compliance of Public Interest Commitments	0.0	
				All Others	All Others	2.6	
			2.2.3 Contractual Compliance Functions Total			4.2	
	2.2.4 Meetings Ops		2.2.4 Meetings Ops	25450	ICANN 51 Los Angeles MEETING COSTS TRACKING	2.8	
				25451	ICANN 52 AF (Tentative) MEETINGS COSTS TRACKING	3.2	
				25452	ICANN 53 LAC (Tentative) TOTAL MEETINGS COSTS	3.1	
				All Others	All Others	0.9	
			2.2.4 Meetings Ops Total			10.0	
	2.2.5 Legal internal support		2.2.5 Legal internal support	25891	FY15 - Board Meeting and Board Workshop Coordination and Substantive Support - (Combination of 21902, 21900& 21551) Not to include travel support	0.4	
				26051	FY15 - Board Travel and Expense Report Processing Administrative Support for All ICANN and Non-ICANN Events	0.8	
				All Others	All Others	5.7	
	2.2.5 Legal internal support Total				7.0		
	2.2.6 Support Function Operations		2.2.6 Support Function Operations	22153	FY14 Operations Executive Department Activities	0.0	
				23401	New gTLD Allocation and Direct Costs	4.4	
				25709	FY15 HR Operations Ongoing Activities	1.8	
				26024	Finance Operations	2.0	
				26053	FY15 On-going Operations Leadership	1.2	
				26138	Administrative Operations - Engagement Offices	1.7	
				26142	Administrative Services - Hub Offices	4.2	
			26147	HR Development	0.8		
			26149	Travel Support for ICANN 51 - Los Angeles	0.7		
			26150	Travel Support for ICANN 52	0.8		
			26151	Travel Support for ICANN 53	0.6		
			All Others	All Others	3.8		
2.2.6 Support Function Operations Total					21.9		
2.2.7 Support ICANN Board	All Others		All Others	0.5			
2.2.7 Support ICANN Board Total				0.5			
2.2.8 Legal Advisory Function	All Others		All Others	0.6			
2.2.8 Legal Advisory Function Total				0.6			
2.2 Mature Organizational Support Functions Total					54.7		

2 - Operations Excellence cont.	2.3 Optimize gTLD Services	2.3.1 GDD Services	19104	Universal Acceptance of TLDs	0.2
			24952	DNS Services Operationalization	0.7
			25250	CCT Metrics Research & Reporting	3.1
			All Others	All Others	5.4
		2.3.1 GDD Services Total			9.4
		2.3.2 GDD Customer Service	All Others	All Others	0.0
		2.3.2 GDD Customer Service Total			0.0
		2.3.3 GDD Operations	All Others	All Others	1.6
		2.3.3 GDD Operations Total			1.6
		2.3.4 New gTLD Program	20248	TMCH Operational Management	0.1
			23400	gTLD Team	4.5
			24850	EBERO Operational Management	0.1
			All Others	All Others	24.9
		2.3.4 New gTLD Program Total			29.5
	2.3.5 Outreach and relationship management with existing and new Registry, Registrar community	All Others	All Others	0.7	
	2.3.5 Outreach and relationship management with existing and new Registry, Registrar community Total			0.7	
	2.3 Optimize gTLD Services Total			41.4	
	2.4 Plan for Scale, Security, Continuity	2.4.1 Enterprise Risk Management (ERM)	25554	ICANN Insurance Renewal	0.7
			All Others	All Others	0.5
		2.4.1 Enterprise Risk Management (ERM) Total			1.2
2.4.2 Business Continuity		All Others	All Others	0.0	
2.4.2 Business Continuity Total			0.0		
2.4 Plan for Scale, Security, Continuity Total			1.2		
2 - Operations Excellence Total			100.7		

Objective	Goal	Portfolio	Project ID	Project Name	FY15 Draft Budget	
3 - Internationalization	3.1 Engage Stakeholders Globally	3.1.1 Engage Stakeholders Regionally	25704	FY15 Ongoing Regional Engagement - Middle East	0.8	
			25800	FY15 Ongoing Regional Engagement - Asia	2.2	
			26203	FY 15 Ongoing Engagement Russia/CIS	0.9	
			26204	FY 15 Global Security/Technical Community Engagement	0.6	
			26205	FY 15 Ongoing Engagement North America	0.5	
			26206	FY 15 Ongoing Engagement Africa	0.5	
			26207	FY 15 Ongoing Engagement Latin America & Caribbean	1.3	
			26208	FY 15 Ongoing Engagement Europe	1.1	
			26209	FY 15 Ongoing Engagement Oceania	0.6	
			26212	FY 15 Ongoing Global Business Engagement	0.7	
			3.1.1 Engage Stakeholders Regionally Total			9.1
			3.1.2 Digital Engagement	26113	ICANN.org	0.6
				26122	Community Working Group Collaboration Tools	1.1
				All Others	All Others	1.2
			3.1.2 Digital Engagement Total			2.9
		3.1.3 Global Stakeholder Engagement Planning	26210	FY 15 GSE Operations	0.5	
			26211	FY 15 Global Engagement Activities	0.6	
			All Others	All Others	0.0	
		3.1.3 Global Stakeholder Engagement Planning Total			1.1	
		3.1.4 Language Services	All Others	All Others	0.4	
			26300	On-going Language Services Support (All Services) - FY15	2.5	
		3.1.4 Language Services Total			2.9	
		3.1 Engage Stakeholders Globally Total			15.9	
		3.2 Communicate Effectively with Stakeholders	3.2.1 Raising Awareness of ICANN Worldwide	25605	FY15 new gTLD communications- ongoing	1.5
				All Others	All Others	1.4
			3.2.1 Raising Awareness of ICANN Worldwide Total			2.9
			3.2.2 Raising Awareness of IANA Functions, Performance & Reporting	All Others	All Others	0.0
			3.2.2 Raising Awareness of IANA Functions, Performance & Reporting Total		0.0	
		3.2 Communicate Effectively with Stakeholders Total			2.9	
		3.3 Integrate Global and Regional Responsibilities	3.3.1 Global matrix development	All Others	All Others	0.0
			3.3.1 Global matrix development Total			0.0
			3.3.2 Hub and engagement offices (strategy and planning)	All Others	All Others	0.0
			3.3.2 Hub and engagement offices (strategy and planning) Total			0.0
	3.3.3 Internal Communications		All Others	All Others	0.0	
	3.3.3 Internal Communications Total			0.0		
	3.3 Integrate Global and Regional Responsibilities Total			0.0		
	3.4 Evolve Government Relationships	3.4.1 Engagement with Government IGOs	All Others	All Others	3.2	
		3.4.1 Engagement with Government IGOs Total			3.2	
		3.4.2 Support GAC engagement	All Others	All Others	0.1	
		3.4.2 Support GAC engagement Total		0.1		
	3.4 Evolve Government Relationships Total			3.3		
3 - Internationalization Total					22.1	

Objective	Goal	Portfolio	Project ID	Project Name	FY15 Draft Budget	
4 - Multi-Stakeholder Model Evolution	4.1 Optimize Policy Development Process	4.1.1 Enable Stakeholder Collaboration, Communication & Engagement	17200	Digital Engagement Project	0.2	
			25904	SO-AC Engagement Program Management - FY15	0.7	
			25905	SO-AC Toolkit Support - FY15	0.1	
			27450	FY15 SO/AC Additional Budget Requests	0.7	
			All Others	All Others	0.3	
			4.1.1 Enable Stakeholder Collaboration, Communication & Engagement Total		1.9	
			4.1.2 Support policy development, policy related and advisory activities	25910	Policy - General Management Administration - FY15	1.3
			All Others	All Others	3.5	
		4.1.2 Support policy development, policy related and advisory activities Total		4.9		
		4.1 Optimize Policy Development Process Total			6.8	
	4.2 Increase and Improve Global Participation	4.2.1 Advanced Media Tools for Outreach and Participation		All Others	All Others	0.9
		4.2.1 Advanced Media Tools for Outreach and Participation Total				0.9
		4.2.2 Deploy Collaboration Platform		All Others	All Others	0.0
		4.2.2 Deploy Collaboration Platform Total				0.0
		4.2.3 Deploy Community Participation & Engagement Programs & Services	26055	Fellowship Program		0.2
			All Others	All Others		0.5
		4.2.3 Deploy Community Participation & Engagement Programs & Services Total			0.8	
		4.2 Increase and Improve Global Participation Total			1.7	
	4.3 Evolve SO/AC Structures	4.3.1 Evolving Multi-Stakeholder Model		All Others	All Others	0.4
		4.3.1 Evolving Multi-Stakeholder Model Total				0.4
		4.3.2 Advancing MSM Innovation		All Others	All Others	0.0
		4.3.2 Advancing MSM Innovation Total				0.0
		4.3.3 Organizational Reviews		All Others	All Others	0.4
		4.3.3 Organizational Reviews Total			0.4	
		4.3 Evolve SO/AC Structures Total			0.8	
	4.4 Promote Ethics and Transparency	4.4.1 Conflicts of Interest and Organizational Ethics		All Others	All Others	0.4
		4.4.1 Conflicts of Interest and Organizational Ethics Total				0.4
4.4.2 Conflicts of Interest Management			All Others	All Others	0.0	
4.4.2 Conflicts of Interest Management Total					0.0	
4.4.3 Board Accountability and Transparency			All Others	All Others	0.0	
4.4.3 Board Accountability and Transparency Total					0.0	
4.4.4 Bylaws-mandated Accountability and Transparency Mechanism			All Others	All Others	0.0	
	4.4.4 Bylaws-mandated Accountability and Transparency Mechanism Total			0.0		
	4.4 Promote Ethics and Transparency Total			0.5		
4 - Multi-Stakeholder Model Evolution Total					9.7	
Grand Total					150.3	