



**Summary of changes
to the
Draft FY15 Operating Plan and Budget
Published 08-May-2014**

Section	Pg.	Description of Change
1.1 Revenues	7	Distribution of revenues by category changed. Total revenues did not change. New gTLD breakdown added.
1.2 Operating Expenses	9	Total FY15 Operating Expenses changed from \$118M to \$117M due to rounding. “Other” changed from \$4M to \$3M due to rounding.
1.2 Operating Expenses	10	Total FY15 Operating Expenses changed from \$118M to \$117M due to rounding.
1.2 Operating Expenses	10	Changed number of employees hired in FY14 from 140 to 120 employees (typographic error).
1.4 Statement of Activities	12	FY15 Operating expenses for ICANN Ops changed from \$116.3M to \$117.1M to correct calculation error.
1.6 Resource Utilization	14	\$1.7M transferred from Global Domains Division to IT & Cybersecurity for transfer of DNS Operations.
2. FY15 Operating Plan- Strategic Objectives and Goals	17	1.2 Act as stewards of public interest changed from \$6.0M to \$5.9M Total Affirmation of Purpose changed from \$17.9 to \$17.8 2.3 Optimize R&R services \$41.3 changed to \$41.4 4.4 Promote Ethics & transparency changed from \$0.4M to \$0.5M
Appendix A.1	69	3.3 Integrate Global and Regional Responsibilities Total line changed from \$3.3M to \$0.0M (typographic error).
Appendix A.2	74	4.1.1 Enable Stakeholder Collaboration, Communication & Engagement – “All Others” changed from \$0.1M to \$0.3M due to calculation error, causing the following changes: 4.1.1 Enable Stakeholder Collaboration, Communication & Engagement Total changed from \$1.7M to \$1.9M. 4.1 Optimize Policy Development Process Total changed from \$6.6M to \$6.8M. 4 - Multi-Stakeholder Model Evolution Total changed from \$9.5M to \$9.7M. Grand Total changed from \$150.1M to \$150.3M.