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# ICANN Preliminary Budget

Rio de Janeiro, Brazil

March 26, 2003

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# Background

- Preliminary Budget posted March 16, 2003
- Following consultation
  - Request for community input (October, December)
  - Finance Committee (four meetings)
  - Budget Advisory Group
    - Separately and together
  - And now the community as a whole
- From one president to another
- Proposed Final Budget to be posted May 15
  - Following further consultations



# Key Points

- Major expansion
  - Dominated by ICANN 1.0 --> ICANN 2.0 staffing
    - Envisaged by Blueprint, Bylaws
  - Other programmatic and support expansion
    - Outreach, staff
  - Inflation and other factors
  - Maintaining steady growth of reserves
- Focus on effectiveness and accountability
  - ICANN finally able to perform
  - Stated priorities and goals
  - Organization
  - Measureable
- Financial burden falls primarily on gTLD registrars/registries
  - Within contractual limits
- Cost allocations to ccTLDs



# Preliminary Budget

Post  2003

<b>2003-03 Budget Projection</b> (\$Thousands)	<b>2002-03 Approved Budget</b>	<b>2002-03 Projection</b>	<b>2003-04 Preliminary Budget</b>
<b>Staff FTE</b>	27	33	38
<b>Expenditures</b>			
Personnel	2,701	2,358	3,820
Prof/Tech Services	715	707	615
Board/Public Meetings	550	785	947
Other Travel/Meetings	395	378	620
Admin/Systems	978	1,287	1,623
Other	675	346	365
Total Expenditures	6,014	5,861	7,990
<b>Revenues</b>			
Variable Registrar/Registry			
TLDs	3,872	3,872	6,001
RIRs	535	535	535
Fixed gTLD Registry Fees	700	709	747
Registry/Registrar Accrediation Fees	735	1,000	935
Less: Bad Debts	(165)	(230)	(250)
ccTLD Voluntary Contributions	800	621	601
Other	380	32	50
Total Revenues	6,857	6,539	8,619
<b>Contributions to Reserves</b>	843	678	629