



# Initial Operating Plan and Budget Framework for Fiscal Year 2009

February 4, 2008

---

## *TABLE OF CONTENTS*

Executive Summary .....	2
Introduction .....	3
Planning Process .....	3
Operating Plan .....	7
High-Level Budget Framework .....	9
Expense Allocation Charts.....	12
Summary Revenue Projections .....	14
Three Year Revenue and Expense Model.....	16
Summary .....	17
Annex A – Operating Plan Activities/Outcomes by Initiative.....	19

# Executive Summary

The Initial Operating Plan and Budget Framework kicks off the operational planning process for ICANN, providing the community with a first look at planned work and costs for fiscal year 2009. The planning approach this year accelerates the date when information is available to the community, and extends the review period, so the community has the maximum opportunity to provide input and help mold the fiscal year 2009 budget.

Some new characteristics of this year's approach to planning include:

- Review of the operating plan activities and anticipated expenses at the same time (in the past, done separately).
- A three-year budget model for ICANN, to better put fiscal year 2009 into perspective. The three-year budget model points out the criticality of reaching community consensus on many of the questions/assumptions still to be addressed for new gTLDs.
- A structured presentation of operating plan activities that both allows for summarization, thus making it more accessible and tractable, while still providing adequate detail in areas in which various community members have specific interest.

A key consideration in this time frame is preparing for new gTLDs and IDNs. Finishing the implementation work related to new gTLD policy and staffing for application processing and TLD operations is a major theme of this plan and budget, driving significant work effort and expense.

Revenue is forecast to grow from about \$52 million in fiscal year 2008 to \$61 million in fiscal year 2009. Revenue sources and growth are assumed to be much the same as was forecast for fiscal year 2008. Expenses are forecast to grow to about \$57 million over the fiscal year 2008 budget of about \$42 million. The significant growth in operating expenses is driven by increases in programs. Importantly, expenses related to start-up expenses for new TLDs and IDNs and work to complete the new gTLD implementation account for about \$10.5 million of this increase and \$14.3 million of the total budget. Expansion of programs such as compliance, security, translation, and others account for the remainder of the increase, about \$6 million.

The plan framework paints the picture of an ICANN of the future that has:

- rolled out hundreds of new operational TLD's including IDN TLD's;
- achieved significant progress on all of the strategic initiatives;
- and remained financially stable.

The three-year budget model provides a focal point for discussing and answering the many new gTLD and IDN questions such as timing, fees, risks, and market demand that the community should consider.

For fiscal year 2009, the forecast contribution to reserve would be about \$4.5 million (under running the reserve contribution consistent with ICANN's strategic plan of approximately \$10 million). Thus, reduction in planned expenses or increases in revenue may be required to complete this plan. Approaches to addressing this change will be determined through the community consultation process.

Of course, community participation is essential in developing the final proposed plan.

## **Introduction**

This Initial Operating Plan and Budget Framework for fiscal year 2009 (1 July 2008 through 30 June 2009) is a new kind of planning document for ICANN. It combines both an initial high-level budget and an initial high-level operating plan. The framework is a model to facilitate constructive feedback from the community into the budget process. The goal of this approach is to allow for extended community consultation about ICANN's operating activities and finances substantially before the operating plan and budget come to the Board for approval in June 2008.

This document outlines key activities proposed for 2009 and assumptions about revenue and expenses. It does not propose a final budget or a final operating plan, nor contain a complete narrative of activities. This document kicks-off the planning process, and is intended to energize community feedback and input to the final plans with some tangible information about proposed activities and what they might cost.

## **Planning Process**

Each year, ICANN's planning cycle calls for development of a strategic plan between June and December, then development of an operating plan from January through June. In accordance with this planning cycle, ICANN developed its Strategic Plan during the first half of the 2008 fiscal year (July 2007 through December 2007). After community consultation, the current Strategic Plan (see: <http://www.icann.org/strategic-plan/>) was adopted by the ICANN Board in December 2008.

This Strategic Plan sets out several priorities. In summary form these are:

Strategic Priority	Three year deliverables
<p><b>1. Implement IDNs and new gTLDs</b></p>	<p>a. Complete the policy process for IDN ccTLDs associated with the ISO 3166-1 two-letter codes (IDNC) domains within this plan period, and support the fast track process with a goal to get first country code IDNCs in the root by late 2008/early 2009.</p> <p>b. Implement the first of the new generic TLD strings in the root by late 2008/early 2009.</p> <p>c. Ensure processes for approving and implementing new gTLDs (including management of objections) are routine and run according to a published process map with predictable time frames that are acceptable to the community by 2010.</p>
<p><b>2. Enhance security and stability of the Internet's unique identifiers</b></p>	<p>a. By late 2008, deliver a plan that sets out ICANN's role in Internet security; identify appropriate partners and commence joint work by early 2009 at the latest. Define ICANN's role so that scope, costs and deliverables are well understood and agreed to by community and the Board.</p> <p>b. Complete and implement ICANN's own security plan by the end of 2008 and conduct a successful audit by the end of 2009.</p> <p>c. In consultation with stakeholders, be prepared to digitally sign the root using DNSSEC technology by late 2008.</p> <p>d. Establish a program in partnership with regional ccTLD organizations and other relevant bodies for working with ccTLD operators in developing countries on security and stability issues by early 2009.</p> <p>e. Work with the ICANN community to ensure the DNS remains robust in the face of more sophisticated attacks over the life of the plan, with ICANN contributing broadly to this goal.</p>
<p><b>3. Monitor the depletion of IPv4 address space and provide leadership towards IPv6 adoption</b></p>	<p>a. Work with the NRO and the RIRs to determine the mix of monitoring and policies appropriate for the imminent depletion of IPv4 addresses globally and within each region, with a goal to describe policies and approaches by the end of 2008.</p> <p>b. Provide leadership regarding IPv6 adoption, including making all ICANN services available via IPv6 by the mid- 2009 (with many services transitioned earlier)</p> <p>c. Identify major technical and market gaps in networking hardware and software standing in the way of IPv6 adoption during the life of this plan.</p> <p>d. Encourage a production-level solution to IPv6 roll-out by persuading some major Internet services to become fully available via IPv6 (such as a search or other consumer service) by the end of this plan period.</p>
<p><b>4. Maintain and enhance confidence in the gTLD marketplace</b></p>	<p>a. Continue compliance work to ensure all Registries and Registrars are in full compliance and successfully completing audits by the end of this plan period (and non-compliant registries and registrars have been deregistered).</p> <p>b. Have all Registrars in data escrow compliance by the end of 2008.</p> <p>c. Increase the global diversity of registries and registrars over this plan period, with a goal to contract with at least 50 entities outside North America during this plan period.</p>
<p><b>5. Strive for excellence in</b></p>	<p>a. Maintain IANA service levels during the life of the plan, including managing</p>

<b>core operations</b>	<p>increasing workload coming from new gTLDs and IDNs</p> <p>b. Maintain service levels for gTLD registry and registrar tasks during the life of the plan, including managing increasing workload coming from new gTLDs and IDNs</p>
<b>6. Strengthen ICANN's multi-stakeholder model to manage increasing demands and changing needs</b>	<p>a. Develop metrics for evaluating participation in ICANN and establish targets for improving participation where needed by late 2008; implement plans to achieve these targets over the remainder of the life of this plan.</p> <p>b. Fully implement an agreed translation policy by the end of this planning period.</p> <p>c. Complete reviews according to schedule and implement changes.</p> <p>d. Design and implement a development program for ICANN participants by late 2008; train 20 community members for volunteer leadership positions by the end of 2009.</p> <p>e. Develop the ability to work globally (including the availability of all relevant business information and processes) in the languages indentified by the translation policy by the end of 2010.</p>
<b>7. Strengthen accountability and governance</b>	<p>a. Pursue transition to private sector management and enhance internationalization during the life of this plan.</p> <p>b. Complete successful annual audits of accountability and transparency during the life of this plan.</p> <p>c. Successfully participate in IGF during the life of this plan.</p>
<b>8. Ensure financial stability and responsibility</b>	<p>a. Fully fund a financial reserve equivalent to one year's operating expenses within three to five years.</p> <p>b. By the end of 2008, determine the viability of alternate revenue sources, including auctions of resources where appropriate, changing revenue mix, and any other avenues the community may evaluate.</p> <p>c. Develop financial plans—revenue and expense – and long term volume projections to manage a variety of scenarios resulting from the introduction of new gTLDs and IDNs by late 2008, and initially as part of the FY2009 budgeting/planning process.</p>

During the second half of the fiscal year, ICANN points its planning activities toward the annual Operating Plan and Budgeting, i.e., the one-year plan that works to accomplish the objectives set out in the three-year Strategic Plan.

Each year, ICANN works to improve its planning processes. For this operating/budget planning cycle, a key goal is to obtain significantly greater community input and feedback on the budget and operating plan. To achieve this goal, the process has been modified to increase the time allowed for community feedback and input.

The chart below compares this year's operating plan and budgeting cycle (bottom of time line) to last year's process (top of timeline).



This approach should offer several advantages:

- This year, the community will see the initial budget framework almost four months earlier than in past planning cycles, and five months before a budget will be proposed for approval. More time allows for more community consultation and deliberation.
- This planning approach combines the consideration of operating plan and budget at the same time. In past years, the operating plan was discussed, and notionally approved, then the budget proposed for feedback and approval. Considering proposed activities and their cost at the same time should help the community provide guidance as to priorities among objectives, and level of investment.
- This initial budget framework includes a three-year forecast for expense and revenues. This multi-year view provides a better strategic context for understanding proposed fiscal year 2009 activities and spending.

At the same time, this approach to planning presents some challenges:

- This early view of budget is less precise than presented in past years. It is not a complete “bottom-up” plan, i.e. aggregated from detailed information across all aspects of ICANN. This initial budget framework was developed based on past experience in costing daily operations, then looking at key initiatives for fiscal year 2009 in support of the strategic plan. The plan to be submitted in May to the community will be a bottom-up plan.
- The three-year period ahead encompasses introductions of IDNs and new gTLDs, which could have a significant impact on ICANN’s revenues, expenses and operational requirements. Detailed forecasting of revenue and expenses for this brand new area is really not practical at this time. Not only are key elements such as demand for new TLDs not known, but ICANN has not yet established fee structures and other financial aspects of running these new TLDs. More than anything else, this three year forecast should energize the discussion to answer many of these unknowns.
- Because this planning is happening so early in the year, ICANN is still in the consideration phase of various operational practices that could have an impact on the

fiscal year 2009 budget, and the years going forward. These include items such as possible Board remuneration, possible revisions to travel support policies, auction discussions, and more. As these decisions are made, the financial impact will need to be reflected in these plans.

On the whole, the advantages of extended community consultation seem to outweigh the challenges. The efficacy of this approach will be evaluated after the end of this planning cycle, with a goal to improve this process again for fiscal year 2010 planning. Staff welcomes community feedback on the planning process itself.

## Operating Plan

This operating plan framework builds on the fiscal year 2008 plan, which split ICANN's work into "business as usual" activities and new work/initiatives. This fiscal year 2009 high-level initial plan takes much the same approach and identifies a base set of daily activities, and eighteen key initiative areas for ICANN's work.

Breaking key initiatives into these eighteen categories is an attempt to provide a structure through the plan that allows for summarization, thus making it more accessible and tractable, while still providing adequate detail in areas in which various community members have specific interest. These particular categories were chosen, because they map well to the objectives from the strategic plan, and represent areas of particular community focus, and/or with significant resource requirements.

These initiative areas are:

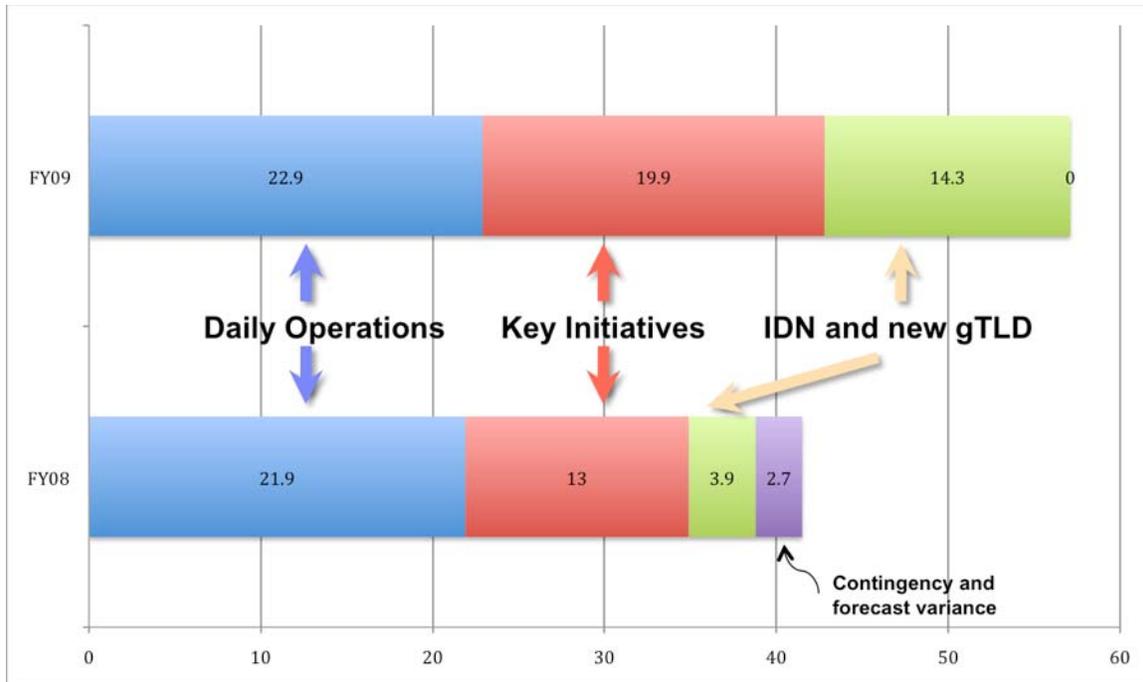
IDN Activities	IDN work related to new gTLDs, country code use of IDNs, and technical coordination/implementation.
New gTLD implementation	Process design for new TLD applications, and readiness for ICANN operational requirements in supporting new TLDs.
Operational systems for new gTLDs	Computer and administrative systems necessary for new TLD applications and operations.
Compliance activities	Registry and registrar compliance; systems and processes necessary for compliance work.
Registry/registrar support	Registry/registrar communication, outreach, geographic coverage and RSTEP.
Global outreach	Regional liaison program, fellowship program and ALAC support. International fora such as IGF.
Organizational Reviews	Ongoing organization review work.
Organizational improvement	Support for organizational improvement work.
Policy Development Support	Direct work with policy-making supporting organizations and advisory committees in support of the policy development process.
Registrant Protections	Full escrow of registrar data and monitoring escrow compliance. RAA revisions; failover provisions.

Security Initiatives, including DNSSEC	Grouping of security initiatives including DNSSEC work and security training.
Transcription and translation	Document translation, and real-time translation at meetings, including transcription in English. Also includes software-automated translation.
Technical work/leadership	A variety of efforts where ICANN is making a technical contribution, including IPv6 leadership and investigations into RPKI.
IANA improvements	Improvements to IANA base operations, with a focus on automation and statistical reporting.
Broaden Participation	Systems and tools that will allow for broader ICANN participation, and effective remote participation.
Operational systems and infrastructure	Systems and hardware necessary for ICANN's operation. Also includes work and expenses related to business continuity work.
Meetings and events	ICANN's thrice-annual meetings, Board retreats, regional meetings.
Administrative improvement	Staff and Board training, facilities improvement, purchasing and accounting systems, management process reporting, including dashboard.

A list of planned outcomes in each of these initiative areas is attached as Annex A of this document.

## High-Level Budget Framework

A high-level budget framework was created that is consistent with the proposed operating plan daily business and initiatives. Staff employed a simple methodology. First, identify what portion of the spending in the fiscal year 08 plan (i.e. the current fiscal year) related to daily business. Second, estimate required staffing, professional services and capital spending that would be required to execute on fiscal year 09 activities, separately considering activities in support of IDNs and new gTLDs. This analysis can be captured in the following picture:



Overall, this expense budget would call for an increase from fiscal year 2008 budget of \$41.6 million to approximately \$57 million. This is driven by a \$10.3 million increase in spending on IDNs and new gTLDs and a \$6.8 million increase in spending on other key initiatives.

It is important to note that in addition to the fact that this high-level budget is a first-pass estimate, allocation of expenses to these categories is not perfect. ICANN staff does not operate on a time card system, and of course work time and travel from volunteers does not appear in these numbers. In response to comments on last year's budget, these cost estimates are an effort to construct more of a full cost presentation for each initiative. For example, IDN costs include the small IDN department, and also some costs for IANA work, community outreach and communication where these costs could be specifically identified. The budget does not explicitly allocate any overhead to projects, so there is no facilities rent or other factors applied. These cost estimates include direct staff costs, travel, professional services and capital depreciation.

More specifically, spending related to IDNs and new gTLDs is estimated to be:

IDN and New gTLD expenses			
	FY 2008	FY 2009	Change \$
01 - IDN Activities	968,000	2,111,000	1,143,000
02 - New gTLD implementation	2,640,000	8,547,000	5,907,000
03 - Operational systems for new gTLDs	165,000	3,670,000	3,505,000
Grand Total	3,773,000	14,328,000	10,555,000

In fiscal year 2009, it is expected that the new gTLD application process will be put into operation, and a small number of TLDs will be delegated and in operation. Therefore, expenses are budgeted to complete the gTLD implementation plan, communicate it broadly, and hire and train staff at ICANN to process applications and process the first delegations. The \$14.3 million in projected expenses includes a few items that represent a significant portion of that expense:

New gTLD communication/advertising	\$3.3 million
Completing contract and dispute resolution process	\$1.5 million
Centralize/streamline system for TLD applications and other systems support	\$1.0 million
Total	\$5.8 million

The remaining \$8.5 million of planned IDN and new gTLD expenses for fiscal year 2009 are driven by staffing increases (twelve headcount), and other professional services and systems.

Spending on other key initiatives for fiscal year 2009 are estimated to be:

Key Initiatives	FY 2008	FY 2009	Change \$
Compliance activities	495,000	1,397,000	902,000
Registry/registrar support	550,000	1,180,000	630,000
Global outreach	2,283,000	3,176,000	893,000
Organizational Reviews	605,000	788,000	183,000
Organizational Improvement	755,000	1,103,000	348,000
Policy Development Support	400,000	420,000	20,000
Registrant Protections	715,000	783,000	68,000
Security Initiatives, including DNSSEC	387,000	1,595,000	1,208,000
Transcription and translation	605,000	1,050,000	445,000
Technical work/leadership	860,000	420,000	(440,000)
IANA improvements	304,000	849,000	545,000
Broaden Participation	759,000	1,753,000	994,000
Operational systems and infrastructure	477,000	860,000	383,000
Meetings and events	3,630,000	3,663,000	33,000
Administrative improvement	352,000	856,000	504,000
<b>Grand Total</b>	<b>13,177,000</b>	<b>19,893,000</b>	<b>6,716,000</b>

(As noted above, the costing methodology used for these estimates is more of a full-cost approach, based on community feedback last year. Therefore, these estimates are not directly comparable with estimates shown in the fiscal year 2008 budget for project spending.)

The increase in spending within these various initiatives is probably best understood by reviewing the deliverables planned in each area for the year. This information is attached as Annex A. Still, there are some particular areas worthy of note:

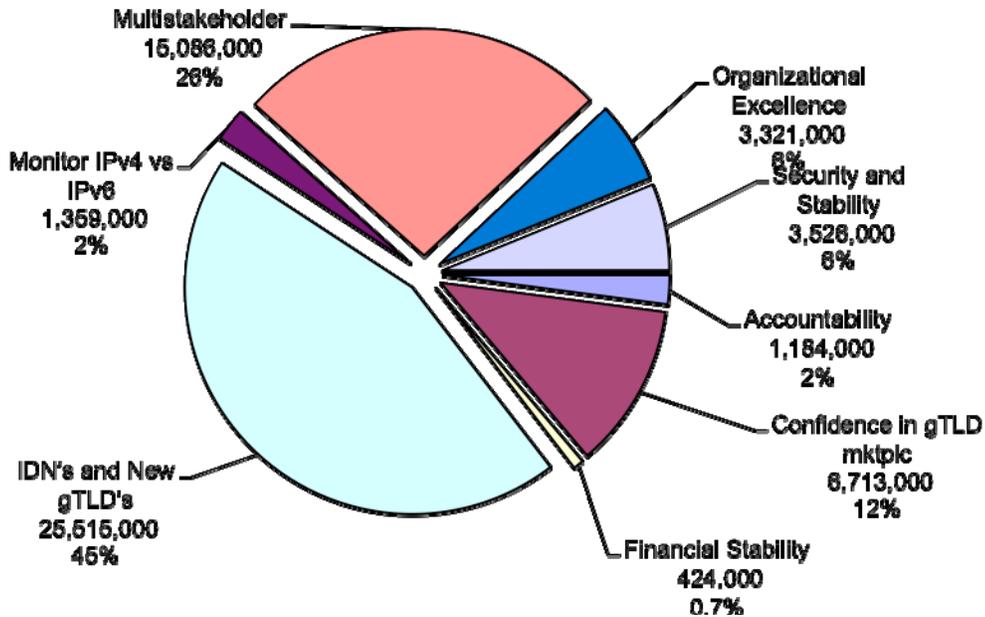
Compliance	ICANN plans to increase spending on compliance by about \$0.9 million. There has been substantial feedback that additional compliance activities can help avoid surprise market failures and protect registrant rights.
Security initiatives, including DNSSEC	During this period, ICANN plans to be operationally ready to publish and sign the root. (Note that ICANN would need a separate approval process to actually perform this service on a production basis.) Additionally ICANN plans to undertake significant security training in conjunction with and in benefit of the country code community in this year.
Transcription and translation	ICANN will be submitting a translation framework for community feedback in February. This budget is adequate to implement that plan, and would call for ICANN to increase spending on these

	activities to approximately \$1 million in the year.
IANA improvements	While IANA has been performing at an acceptable level, there are also calls for IANA to be more automated, and to produce finer-grain reporting. This will also be important in preparation for the new gTLD delegations.
Broaden participation	ICANN is constantly looking for ways to broaden direct and remote participation. With teleconferences being such a core part of how ICANN works, and international service being both expensive and poor quality, ICANN plans to invest in a new ICANN-run system to provide these services (about \$250 thousand). This initiative also includes making screen sharing services available for community work, high-quality archival videos of meetings, and improved, shared web infrastructure.
Administrative Improvement	In fiscal year 2008, ICANN will continue a staged upgrade of old, non-scalable administrative systems. A focus for this period will be accounting and purchasing.
Technical work/leadership	It should be noted here that the decrease in spending relates to completed L Root anycast work. Important work continues in this category (see Annex A), and is in conjunction with the DNSSEC and other security work described above.

## Expense Allocation Charts

These key spending initiatives for fiscal year 2009 and intended deliverables derive from the strategic plan. Therefore, total spending on the key initiatives and daily operations spending can be allocated according to strategic priority, as seen in the chart below:

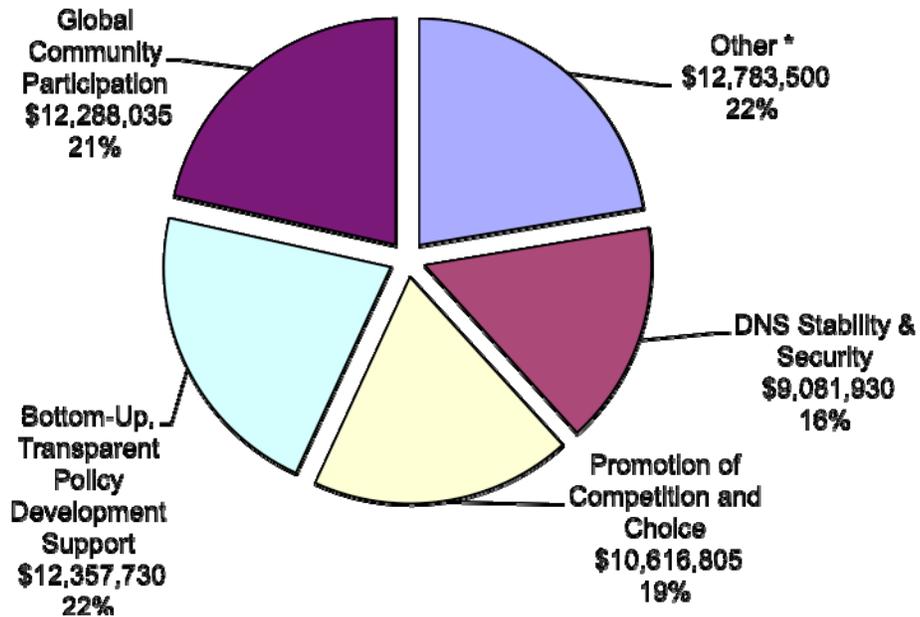
## Spending by Strategic Priority



Total = \$57,128,000

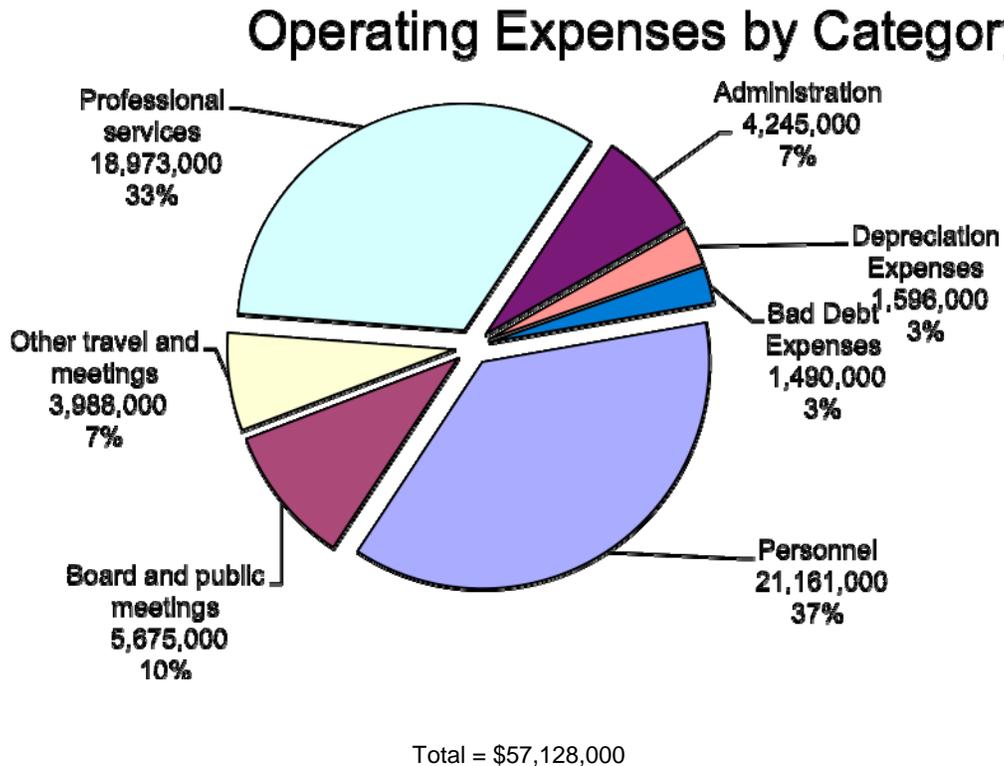
Alternatively, all spending is allocable by the objectives set out in ICANN's mission statement:

## Allocation by Principle



Total = \$57,128,000

The following chart shows spending by ICANN's historical accounting budget categories:



## Summary Revenue Projections

ICANN will provide a detailed revenue model and forecast in the proposed budget document to be posted in May. For use in this high level budget framework, it is most important to understand some of the key assumptions that will go into this model.

In general, ICANN's fee structure will remain consistent with that of last fiscal year. Increases in total revenues will derive primarily from growth in the domain name space and fees accruing from registry agreements.

A goal of forecasting for fiscal year 2009 will be to present a model that is as accurate as possible. In preparing the fiscal year 2008 budget, ICANN received feedback that revenue should be tied to recent transaction patterns, and be made as accurate as possible. To date, the fiscal year 2008 revenue forecast has been tracking within a few percentage points of actual results, and this will be a goal again for fiscal year 2009.

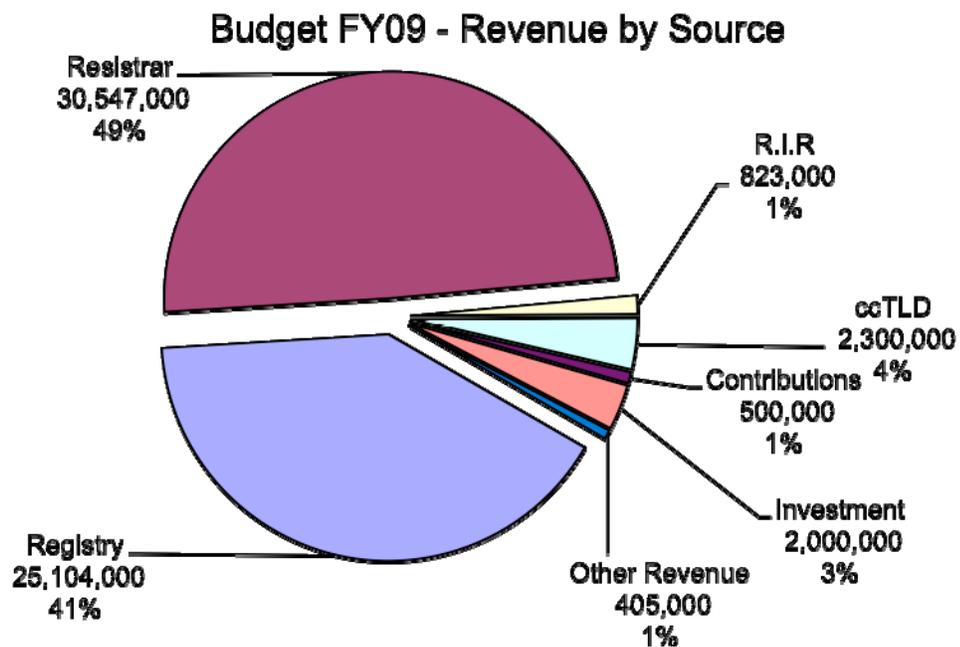
Current assumptions in the revenue model are:

- no refund of ICANN fees for registrations (in effect, elimination of the add-grace period)
- registrar fees at the FY08 level of \$0.20 per transaction year
- a reduction in the number of ICANN accredited registrars
- an increase in ccTLD contributions

- RIR revenue remaining constant
- an increase in investment income as a result of ICANN adopting and implementing an investment policy in fiscal year 2008

A key assumption that deserves individual treatment is any revenue from applications for new gTLDs. At this time, it is not known what that fee will be, and ICANN is in the first stages of estimating the costs of processing new gTLD applications. For the purposes of this analysis, and consistent with the GNSO policy recommendation, it is assumed that any revenue from application fees is offset by an equal amount of current or reserved expense.

Based on these assumptions, the initial revenue projection is estimated to be \$61.6 million.



## Three Year Revenue and Expense Model

Beginning with budget planning for this fiscal year, ICANN will provide three year revenue and expense models along with the budget. Like all other aspects of this initial operating plan and budget framework, a first estimate will be provided at this time, with a more refined view, informed by community feedback, provided at the May budget posting.

ICANN begins this three-year projection process at a time that might make this task the most challenging in ICANN's history. During this time, new TLDs will be introduced, and there are many variables to be determined before a real forecast can be produced. Some questions that need to be answered are:

- What is a reliable forecast for the number of TLDs that will be applied for, and how will this grow over time?
- What are the fee models for the new registries?
- What are reasonable operating costs for these registries? How do these costs scale with different volumes?
- What kind of organizational risks need to be considered in setting application fees or operating fees?

With all of these questions, the three year projection isn't really a forecast. There are too many open questions. However, it does provide a model that may be useful in testing answers to these questions, and thinking about a future where ICANN has much more operational responsibility and requirement than it does today.

Some of the assumptions made to generate the three year model include:

- Applications for 100, 300 and 500 new TLDs, in fiscal years 2009, 2010, and 2011 (respectively).
- A small number of registries begin operations at the end of fiscal year 2009, and further registries attaining operations and revenue at a pace consistent with the experience learned in the sTLD process.
- Modest expense growth in the daily expenses portion of ICANN's budget. A drop in new gTLD expenses in fiscal year 2010 (based on the ramp of start-up costs in fiscal year 2009 dropping off in FY2010), and a formulaic increase based on operating expenses per registry thereafter.
- Average revenue (to ICANN) of \$106K per registry.
- As volumes grow in fiscal year 2011, reduction in overall fees consistent with ICANN's operating expense and reserve fund requirements.

For all of the reasons cited above, this projection is a model for teasing out assumptions and *not* a forecast.

Three-year budget model – further assumptions to be determined	FY 2009	FY 2010	FY 2011
gTID application revenues less costs	0	0	0
Current Revenue Sources	61,274,000	63,112,000	65,005,000
New gTLDs Revenue	405,000	6,885,000	29,565,000
Potential Fee Reduction	-	(3,000,000)	(23,000,000)
Total Revenue	61,679,000	66,997,000	71,570,000
Personnel	21,161,000	22,304,000	24,083,000
Board and public meetings	5,675,000	5,845,000	6,020,000
Other travel and meetings	3,988,000	4,129,000	4,314,000
Professional services	18,973,000	13,372,000	16,173,000
Administration	4,245,000	4,005,000	4,371,000
Total Operating Expenses	54,042,000	49,655,000	54,961,000
Bad Debt & Depreciation	3,086,000	3,161,000	3,238,000
Total Expenses	57,128,000	52,816,000	58,199,000
Increase in Reserve	10,000,000	12,500,000	15,000,000
Net	(5,449,000)	1,681,000	(1,629,000)

## Summary

This high-level budget and operating plan model should provide a useful set of information to kick off the operating plan and budgeting process for the ICANN community. Through consultations over the next several months, it will be refined and change. It will be further refined through more accurate, bottom-up budget processes by ICANN staff.

Note that the plan as presented does not “add up”. Expenses are estimated to be about \$57 million, revenue about \$61 million and the addition to ICANN’s reserve fund about \$10 million. For this budget to work, we would need to find approximately \$5.5 million in expense reductions, fee increases, or new sources of revenue. It is also important to note again that there are several items currently under discussion that could have an impact on the fiscal year 2009 budget.

Beginning with consultations in Delhi in February, 2008, staff plans for extensive community consultation on the operating plan, budget, and particularly in trying to jointly address some of the questions this raises. After these consultations, a draft budget and operating plan will be posted in May. And considered again by the community in June, and by the Board at that time for their approval.

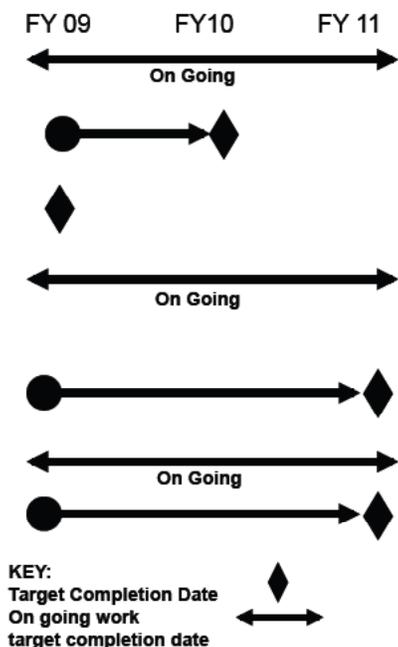
**Annex A – Operating Plan Activities/Outcomes by Initiative**

# Fiscal Year 2009 – Key Initiatives

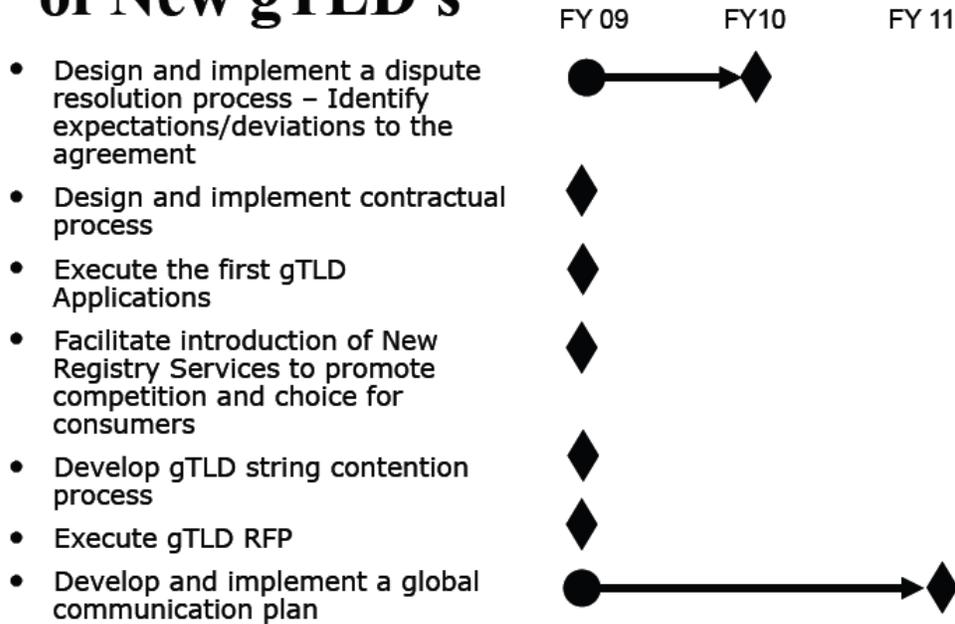
- IDN Activities
- Implement Policy for Introduction of New gTLDs
- Operational Systems for New gTLDs
- Compliance Activities
- Registry/Registrar Support
- Global Outreach
- Organizational Reviews
- Organizational Improvement
- Policy Development Support
- Registrant Protections
- Security Initiatives, including DNSSEC
- Transcription and Translation
- Technical Work/Leadership
- IANA Improvements
- Broaden Participation
- Operational Systems and Infrastructure
- Meetings and Events
- Administrative Improvement
- Technology Infrastructure

## IDN Activities

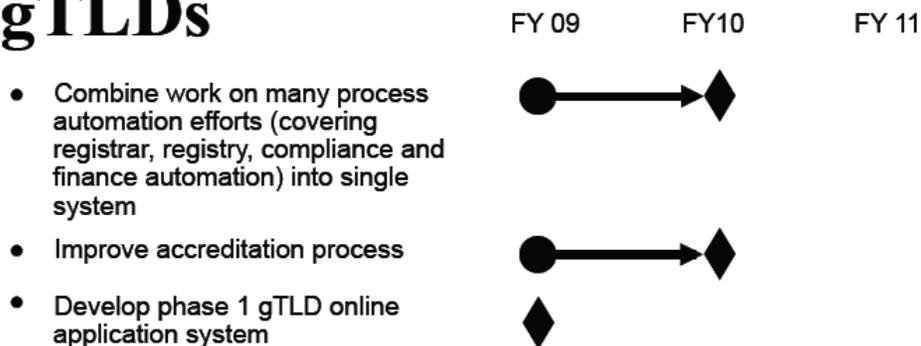
- Coordinate regional interests in implementing IDN TLD's
- Refresh Communication campaign for IDN
- Continue IDN technical tests in wiki including launch new languages in wiki
- Develop and implement process to support registries in implementation of IDN Guidelines requirements (e.g. variant table/linguistic support)
- Support development of ccNSO IDN PDP
- Provide regional outreach and training
- Facilitate policy discussion and possible implementation of ccNSO fast track



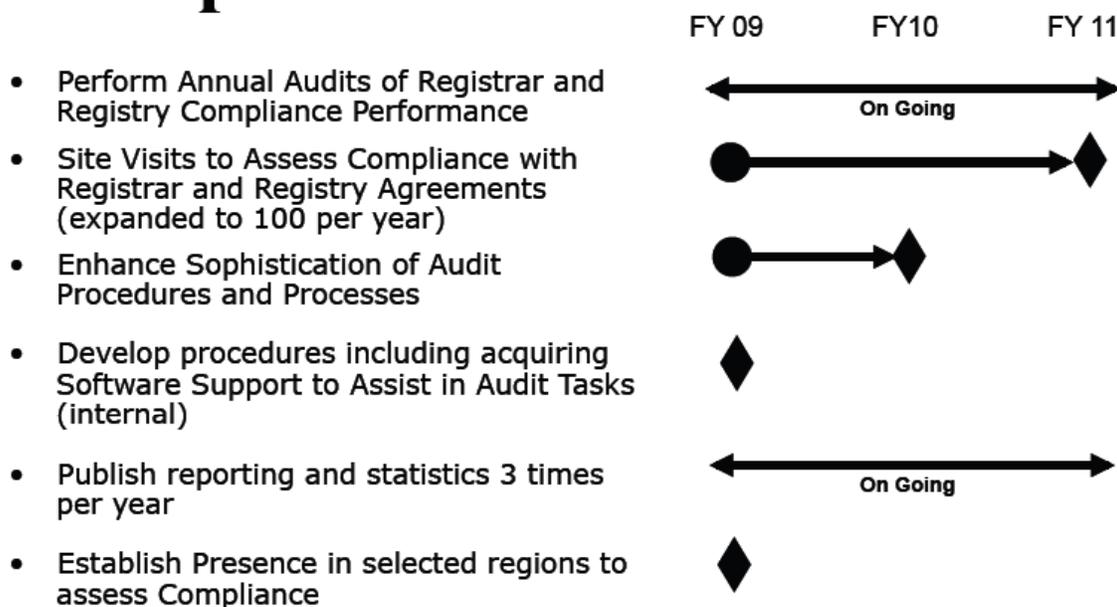
# Implement Policy for Introduction of New gTLD's



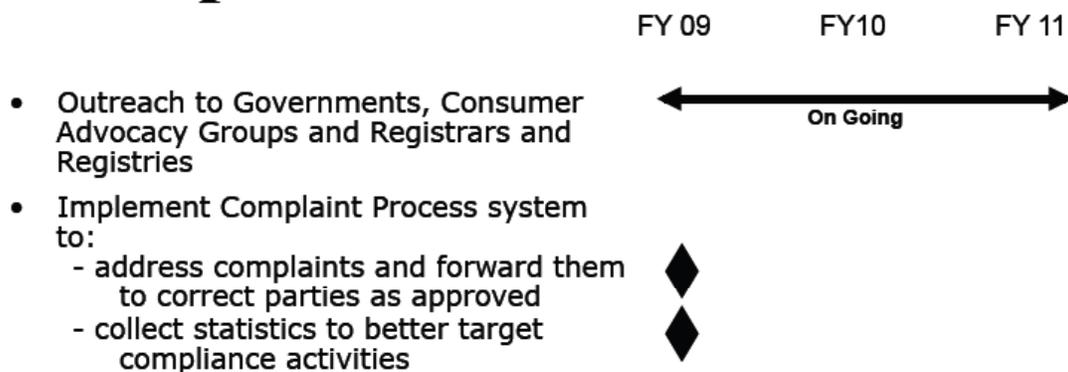
# Operational Systems for New gTLDs



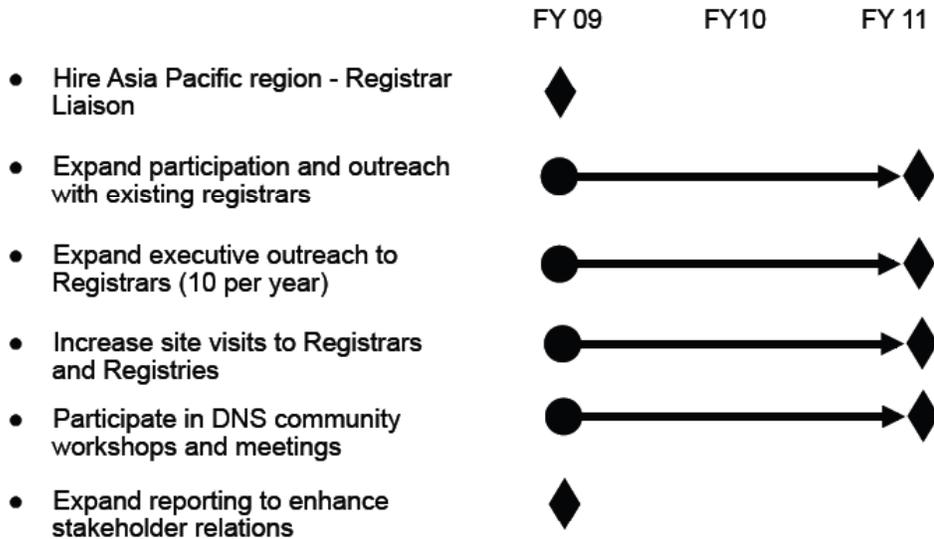
# Compliance Activities



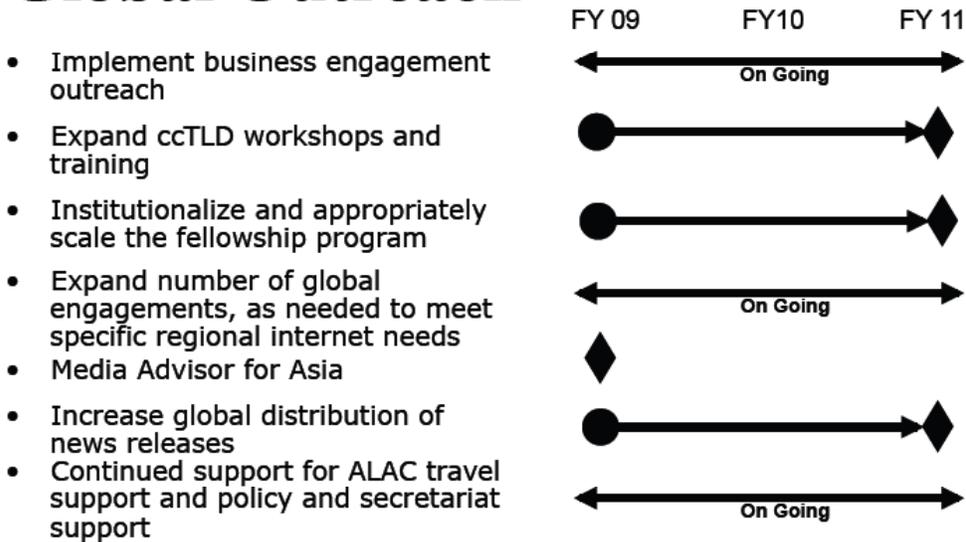
# Compliance Activities – Cont.



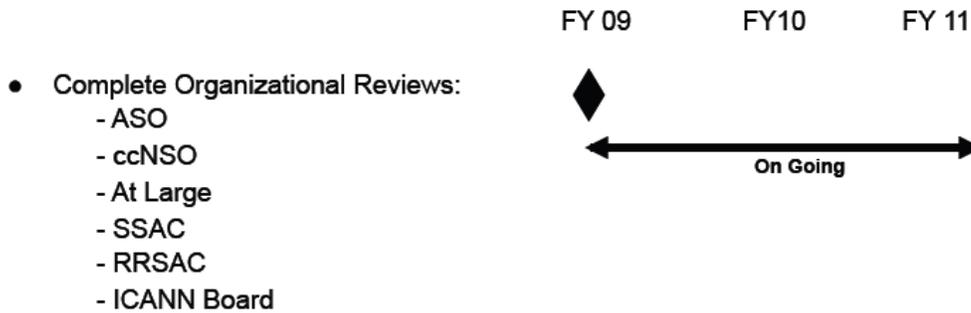
# Registry/Registrar Support



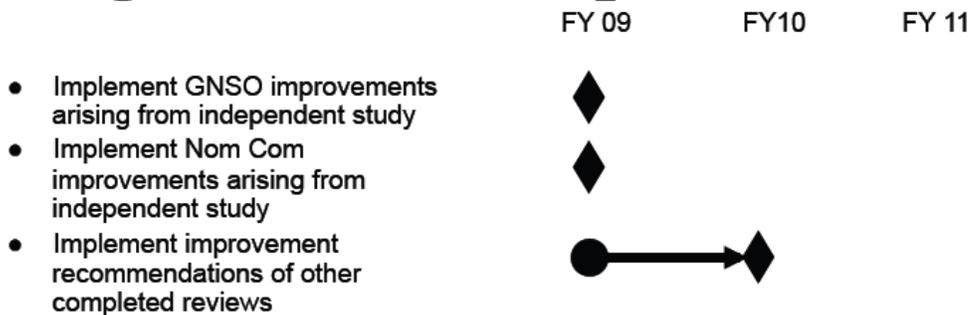
# Global Outreach



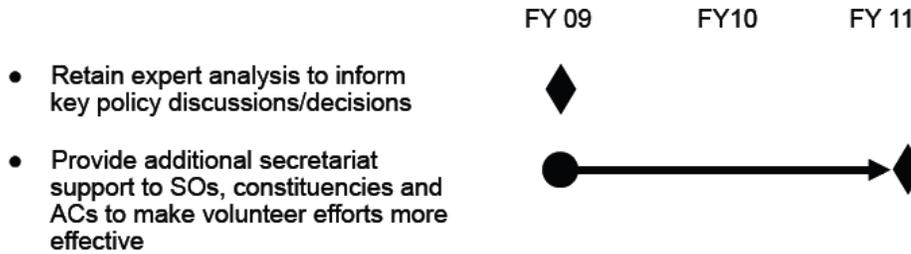
# Organizational Reviews



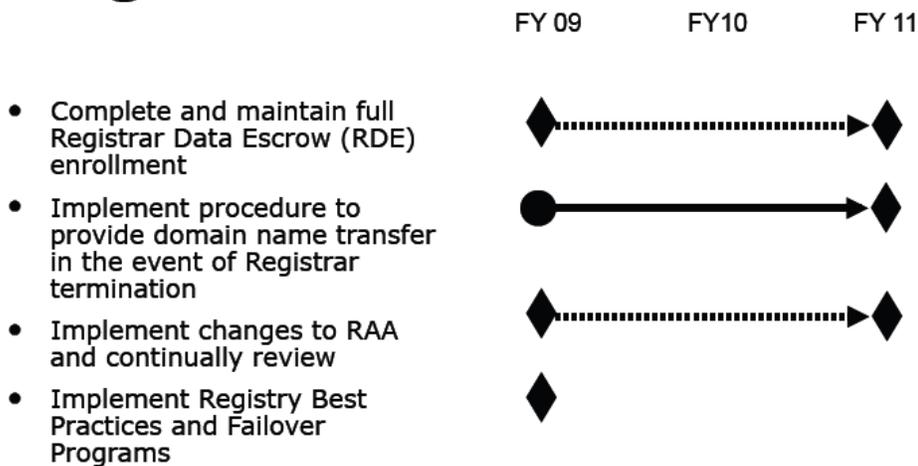
# Organizational Improvement



# Policy Development Support

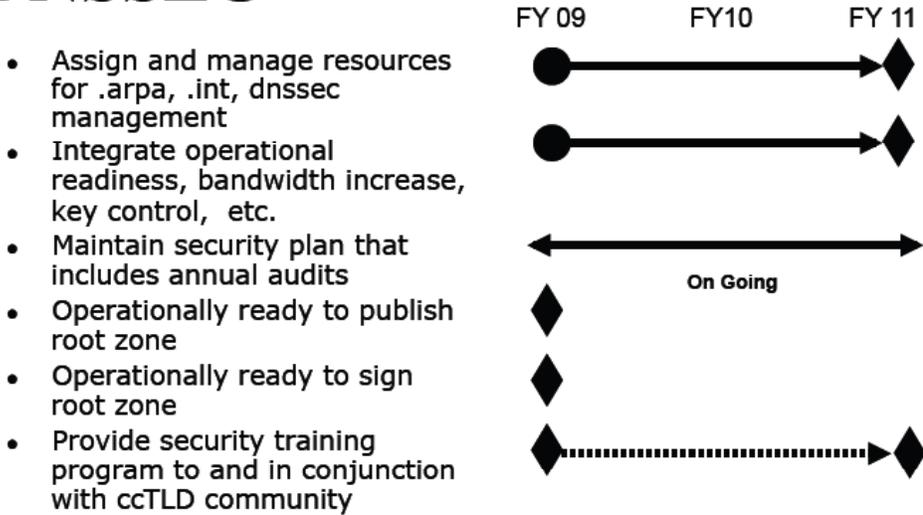


# Registrant Protections

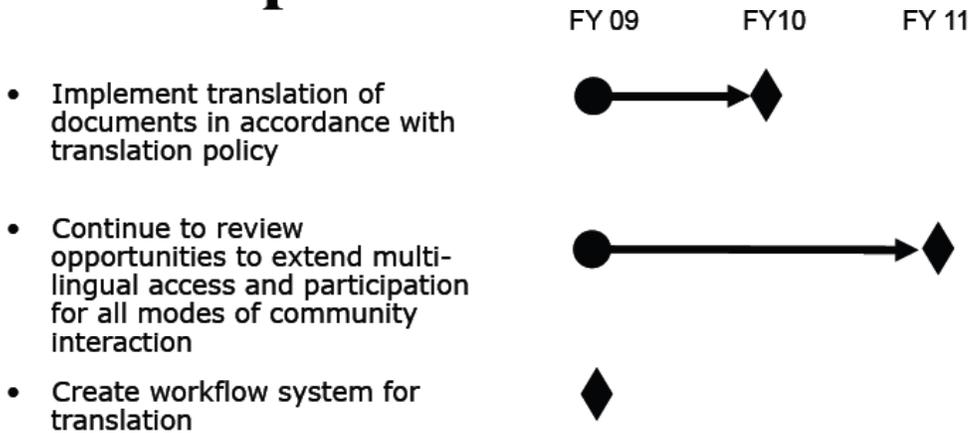


Note: Compliance activities listed separately

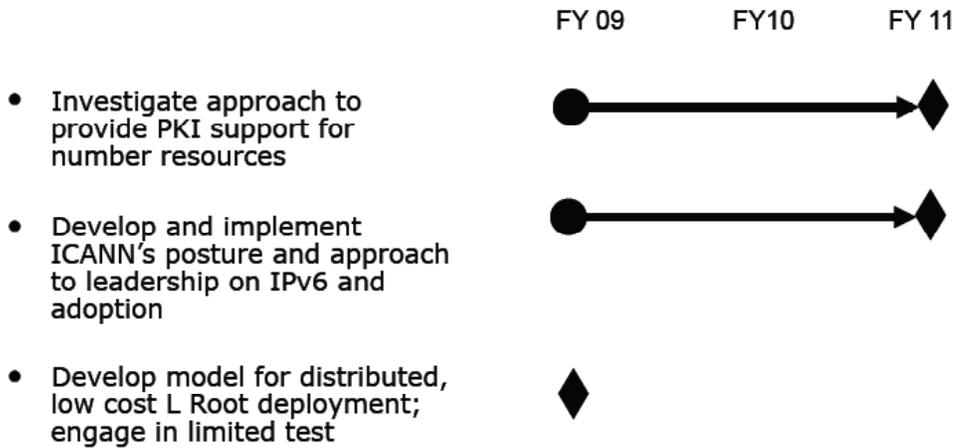
# Security Initiatives, including DNSSEC



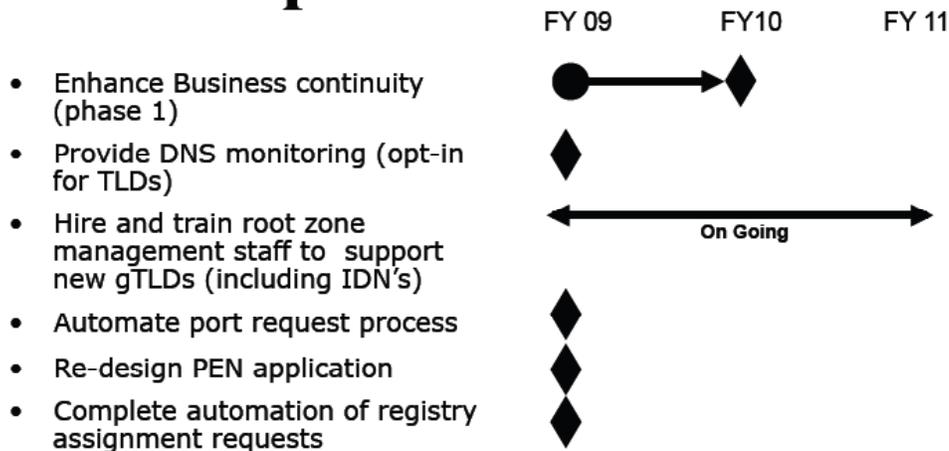
# Transcription and Translation



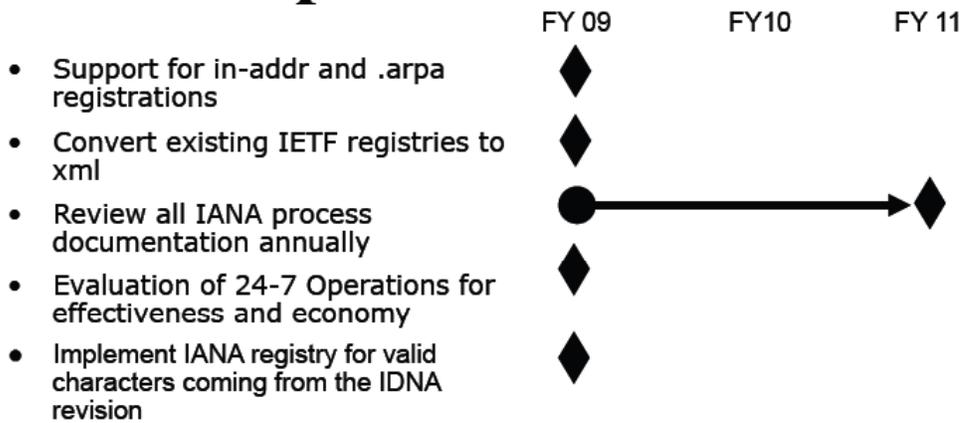
# Technical Work/Leadership



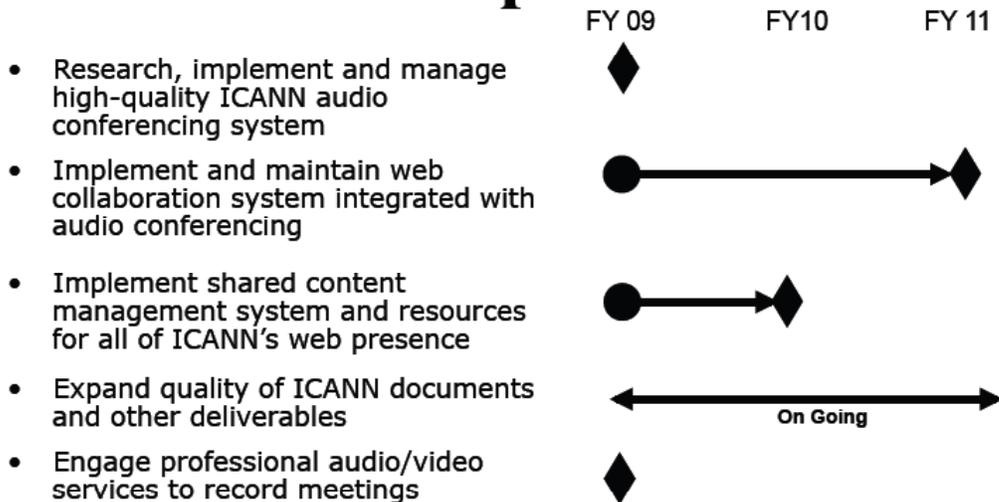
# IANA Improvements



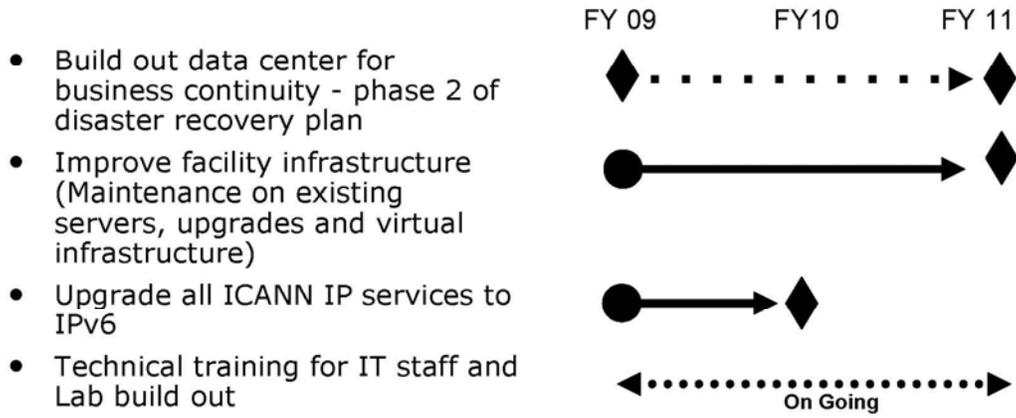
## IANA Improvements – cont.



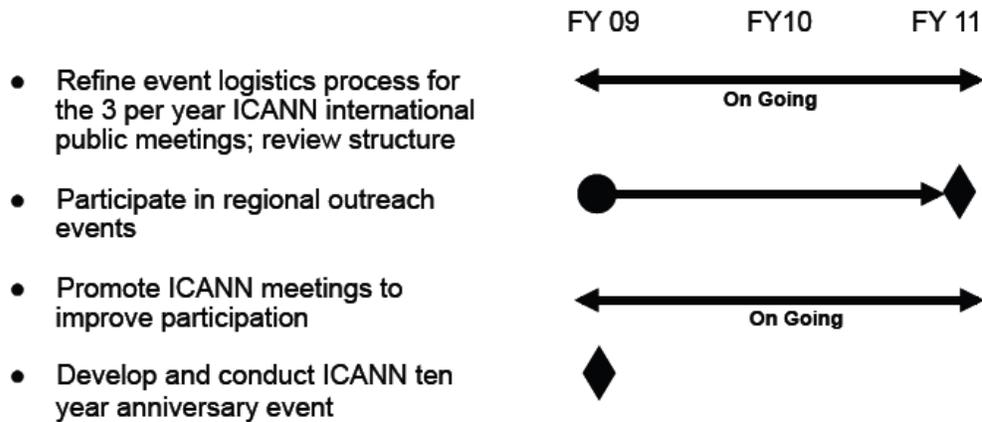
## Broaden Participation



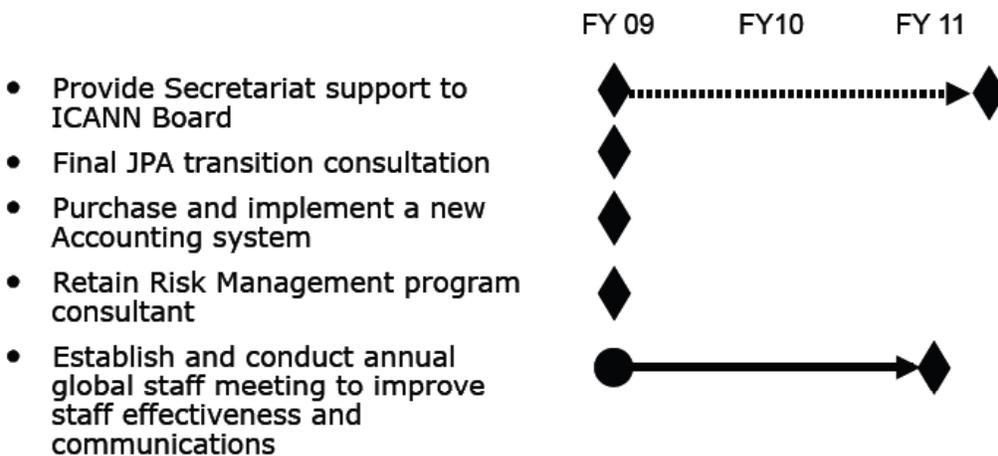
## Operational Systems and Infrastructure



# Meetings and Events



# Administrative Improvement



# Administrative Improvement – cont.

