Overview

- Other Forum Topics
  - New sTLDs
  - Preliminary 2003-04 Budget
  - Reform
- Budget & Staffing Status
- Contracts & Reports
- IANA Performance
- Meetings
- In Conclusion
Budget Status

- 2001-02 Audit Report posted
- 2002-03 first six months posted
  - Unaudited compilation by accountants
  - Reconcilable with budget projections
- Budget projections
- Staffing
<table>
<thead>
<tr>
<th>2003-03 Budget Projection</th>
<th>2002-03 Approved Budget</th>
<th>2002-03 Projection</th>
<th>2002-03 Difference Projection to Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($Thousands)</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Staff FTE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>27</td>
<td>33</td>
<td>6</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel</td>
<td>2,701</td>
<td>2,358</td>
<td>(343)</td>
</tr>
<tr>
<td>Prof/Tech Services</td>
<td>715</td>
<td>707</td>
<td>(8)</td>
</tr>
<tr>
<td>Board/Public Meetings</td>
<td>550</td>
<td>785</td>
<td>235</td>
</tr>
<tr>
<td>Other Travel/Meetings</td>
<td>395</td>
<td>378</td>
<td>(17)</td>
</tr>
<tr>
<td>Admin/Systems</td>
<td>978</td>
<td>1,287</td>
<td>309</td>
</tr>
<tr>
<td>Other</td>
<td>675</td>
<td>346</td>
<td>(329)</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>6,014</td>
<td>5,861</td>
<td>(153)</td>
</tr>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Variable Registrar/Registry</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TLDs</td>
<td>3,872</td>
<td>3,872</td>
<td>-</td>
</tr>
<tr>
<td>RIRs</td>
<td>535</td>
<td>535</td>
<td>-</td>
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<tr>
<td>Fixed gTLD Registry Fees</td>
<td>700</td>
<td>709</td>
<td>9</td>
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<tr>
<td>Registry/Registrar Accrediation Fees</td>
<td>735</td>
<td>1,000</td>
<td>265</td>
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<tr>
<td>Less: Bad Debts</td>
<td>(165)</td>
<td>(230)</td>
<td>(65)</td>
</tr>
<tr>
<td>ccTLD Voluntary Contributions</td>
<td>800</td>
<td>621</td>
<td>(179)</td>
</tr>
<tr>
<td>Other</td>
<td>380</td>
<td>32</td>
<td>(348)</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>6,857</td>
<td>6,539</td>
<td>(318)</td>
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<tr>
<td><strong>Contributions to Reserves</strong></td>
<td>843</td>
<td>678</td>
<td>(165)</td>
</tr>
</tbody>
</table>
Staffing

- 23 staff on board
- Additions since Shanghai
  - Webmaster: Terri Irving
  - Manager of Registry Operations: visa pending
  - Registry Liaison: Karen Lentz
  - Financial Analyst: Renée Fang
  - Receptionist: Tanzanica King
- Posted positions
  - (Manager of Public Participation)
  - Contract Specialist
- Other budgeted positions
  - Director of GNSO support & policy development
  - Technical systems support
  - ccTLD liaison
- Ombudsman contract
Contracts and Reports

- IANA contract renewed by U.S. DOC
  - Three year contract with 6mo then every 12 mo checkpoints
  - Synchronizes with MOU
- CRADA root server report filed on schedule
  - Required by MOU
  - Public version posted
- New ccTLD agreements signed
  - .tw,.la,.af,.ke,.sd,.uz (in progress)
### IANA Nameserver Changes

<table>
<thead>
<tr>
<th></th>
<th>2002 Average</th>
<th>2002 Maximum</th>
<th>2003 Average</th>
<th>2003 Maximum</th>
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</thead>
<tbody>
<tr>
<td>No. of Changes</td>
<td>116</td>
<td>57</td>
<td>14</td>
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<tr>
<td>IANA</td>
<td>9</td>
<td>57</td>
<td>10</td>
<td>19</td>
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<tr>
<td>ccTLD</td>
<td>8</td>
<td>104</td>
<td>6</td>
<td>31</td>
</tr>
<tr>
<td>US DoC</td>
<td>3</td>
<td>26</td>
<td>2</td>
<td>5</td>
</tr>
<tr>
<td>VeriSign</td>
<td>2</td>
<td>13</td>
<td>2</td>
<td>4</td>
</tr>
<tr>
<td>Total</td>
<td>22</td>
<td>110</td>
<td>20</td>
<td>57</td>
</tr>
</tbody>
</table>

(No Redelegations Involved)
Meetings

- 2003 Mid Meeting
  - Montreal, Canada
  - June (22) Mon 23-Thur 26, 2003

- 2003 Late Meeting
  - Carthage, Tunisia
  - October (27) Tue 28 - Fri 31, 2003

- 2004 Early Meeting
  - Europe

- 2004 Mid Meeting
  - Asia Pacific

- 2004 Late Meeting
  - Capetown, South Africa
In Conclusion

Thank You!
Thanks to Board
Thanks to staff

- Louis
- Theresa
- Diane
- Andrew
- Joe
- Mary
- Dan
- Michelle
- John
- Renée
- Monique
- Jim
- Kent
- Tanzanika
- Steve
- Anne-Rachel
- Terri
- Lauren
- Jennifer
- Ellen
- Karen
- Denise
- Barbara
Questions?