Agenda

- President & CEO Overview
  Goran Marby

- Board Update
  Steve Crocker

- Policy Update
  Bart Boswinkel
  Adiel Akplogan

- Management Update
  David Conrad

- Financial Update
  Xavier Calvez

- Questions & Answers

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"ICANN"
President & CEO Overview

Göran Marby
President & CEO
Quartely Stakeholder Calls

View archived materials here:
- https://www.icann.org/quarterlyreports

Improvements to calls
- Added Board update

Starting from FY17 Q1 (October)
- Rotate call time by region
- Regional update

Send feedback to:
- engagement@icann.org
IANA Stewardship Transition
• NTIA intends to allow the IANA functions contract to expire as of October 1
• ICANN remains focused on implementing the community’s proposals

ICANN56 Meeting
• New Policy format
Events I’ve Attended

- **May 21** – I* Meeting in Copenhagen, Denmark
- **June 9** – EuroDig in Brussels, Belgium
- **June 16** - Meetings on the Hill in Washington, D.C
- **June 21** – OECD Ministerial Meeting in Cancun, Mexico
- **June 25** – ICANN56 in Helsinki, Finland
Board Update

Steve Crocker
Chair, ICANN Board of Directors
ICANN Board Highlights

• Meetings: 13-15 May Amsterdam; ICANN56 Helsinki
  • Attended GDD Summit in Amsterdam

• New Meeting scheme: more interaction

• Steps toward more visibility into Board processes

• Increased interaction on Budget
  • Overall budget; CCWG budget

• Approval of GNSO review, recommendation & RySG Charter

• Board Working Groups on Internet Governance and Trust launched
Policy Update

Bart Boswinkel
Sr. Director ccNSO Policy Development Support

Adiel Akplogan
VP Technical Engagement
New areas of work in Q4
- Creation of a drafting team to further develop recommendations to implement the GNSO’s new roles and obligations under the post-transition ICANN Bylaws
- Creation of Customer Standing Committee (CSC) Selection Committee

Completed work in Q4
- Adoption of Final Status Update on PDP Improvements
- Extension of the term of the current GNSO Liaison to the GAC and confirmation of the extended timeline for the selection process for the next GNSO liaison to the GAC.
- Adoption of the GNSO Review Working Party's feasibility and prioritization analysis of the GNSO Review Recommendations
- Adoption of the GNSO Review of GAC Marrakesh Communiqué for submission to the ICANN Board
FY16 Q4 HIGHLIGHTS

- Focus on IANA Stewardship Transition and ICANN Accountability: Continued discussion with ccTLD community present in Helsinki on implementation and relevant topics for the ccTLD community, for example presentation on results of ccNSO Council accountability survey.

- Launch of Customer Standing Committee call for Expression of Interest, based on new ccNSO Guidelines.

- ccNSO Guidelines Review Committee mandate expanded to also look into the need for and to develop ccNSO Guidelines to implement 27 May 2016 ICANN Bylaws changes.

- ccNSO Council launched a ccNSO policy development process on retirement of ccTLDs and a review mechanism for decisions pertaining to delegation, revocation and retirement of ccTLDs. First milestone, expected by October 2016, is the Issue Report.

MORE INFORMATION
https://www.icann.org/policy
http://ccnso.icann.org/
Number Resource Org. (NRO) & Address Supporting Org. (ASO)

- ASO appointed Maemura Akinori for ICANN Board Seat 10 (seat currently held by Kuo-Wei Wu)

- ASO AC is currently making updates to the election procedures so these are aligned with current ICANN Bylaws

- ASO appointed Hartmut Glaser for 2017 ICANN Nominating Committee

- NRO currently in discussion with other Operational Communities on IANA IPR
**Number Resource Org. (NRO) & Address Supporting Org. (ASO)**

- RIR-ICANN Service Level Agreement signed during ICANN 57 in Helsinki

- All Service Level Agreement processes and discussions documented at:
  - [https://www.nro.net/iana-oversight](https://www.nro.net/iana-oversight)

- The RIR community is also active discussing policies related to IP numbers resources management in their respective regions.
  - More information: [https://www.nro.net/policies](https://www.nro.net/policies)

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**Upcoming RIR Meetings (in Chronological Order)**

- LACNIC 26 - San Jose, Costa Rica 26-30 September 2016
- APNIC42 - Colombo, Sri Lanka 28 September -5 October 2016
- ARIN 38 – Dallas USA 20-21 October 2016
- RIPE 73 Madrid, Spain 24-28 October 2016
Executive Summary

• Internet Technology and Engineering update
• IANA Stewardship Transition update
• Contractual Compliance report
• Global Domains Division report
• Engagement update
Office of the CTO Update

- Plans for the root Key Signing Key (KSK) roll finalized and published in July.

- Ongoing research on DNS-related activity included analyzing root server traffic in support of KSK roll, middlebox and recursive name server testing, and exploring various instances of DNS abuse.

- Identifier Technologies Health Indicators project continued with collaboration with the multi-stakeholder community, including the IETF and Regional Internet Registries, to develop indicators of Internet health.

- Participated in anti-abuse and other security, stability, and resiliency training and engagement sessions around the world.

- Looking for volunteers to join the SSR2 Review
  - Extended Deadline for applications is 15 September
    https://www.icann.org/news/announcement-3-2016-06-30-en
Added 23 New L-Root Instances in FY16

IT & Engineering Update

1. Root Zone Management System
2. Service Level Agreement Monitoring System
ICANN confirms that all the required transition tasks are completed or will be complete in advance of September 30, 2016.

Completed Implementation Tasks:

- May 27 – Board approved revisions to **ICANN Bylaws**
- June 24 – ICANN signed the 2016 **Supplemental Agreement with the Internet Engineering Task Force (IETF)**
- June 29 – ICANN signed **Service Level Agreements** with the five Regional Internet Registries
- July 5 – ICANN and Verisign successfully completed the **90-day parallel testing period** on the Root Zone Management System
- August 9 – ICANN Board approved the amendments to the **ICANN Articles of Incorporation**
- August 10 – membership of the **Customer Standing Committee (CSC)** approved
- August 10 – Incorporation Documents for the “Post-Transition IANA” org. filed and received by Calif. Secretary of State under the name **Public Technical Identifiers (“PTI”)**
- August 12 – Root Zone Evolution Review Committee was formed
Contractual Compliance

**REGISTRY AUDIT**

**NEW REGISTRY AGREEMENT**

Near completion

20% To be retested once remediation is completed.

**REGISTRAR AUDIT**

**2013 RAA**

Sep 14, 2015 – May 25, 2016

40% Implemented a remediation plan; To be retested in a future audit round

**WHOIS Accuracy Reporting System**

- **Ticket Received**: 2,689
- **Tickets Closed**: 1,686
- **Tickets that went through Compliance process**: 1,472
- **Tickets to be processed**: 121

For more information about WHOIS ARS, visit [https://whois.icann.org/en/whoisars](https://whois.icann.org/en/whoisars)
FY16 Q4 Contractual Compliance

Total Volume

<table>
<thead>
<tr>
<th></th>
<th>Apr-16</th>
<th>May-16</th>
<th>Jun-16</th>
<th>Q4 Total</th>
<th>Q3 Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total New</td>
<td>2,683</td>
<td>2,830</td>
<td>3,739</td>
<td>9,252</td>
<td>10,771</td>
</tr>
<tr>
<td>Total Closed</td>
<td>2,973</td>
<td>2,747</td>
<td>2,822</td>
<td>8,542</td>
<td>11,654</td>
</tr>
</tbody>
</table>

Closure Rates

<table>
<thead>
<tr>
<th></th>
<th>Apr-16</th>
<th>May-16</th>
<th>Jun-16</th>
<th>Q4 Average</th>
<th>Q3 Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Tickets</td>
<td>69%</td>
<td>66%</td>
<td>49%</td>
<td>61.3%</td>
<td>62%</td>
</tr>
<tr>
<td>All Tickets [Target &gt;= 55%]</td>
<td>77%</td>
<td>73%</td>
<td>59%</td>
<td>70%</td>
<td>72%</td>
</tr>
</tbody>
</table>

Turnaround Time (days)

<table>
<thead>
<tr>
<th></th>
<th>Apr-16</th>
<th>May-16</th>
<th>Jun-16</th>
<th>Q4 Average</th>
<th>Q3 Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>Received-to-Closed</td>
<td>10.2</td>
<td>9.7</td>
<td>11.1</td>
<td>10.3</td>
<td>10.7</td>
</tr>
</tbody>
</table>

Contractual Compliance Monthly Dashboard at: https://features.icann.org/compliance
Beta ICANN KPI Dashboard at: https://www.icann.org/progress
**Why It’s Important**

The New gTLD Program is driving the largest expansion of the Domain Name System ever. Hundreds of new top-level domain names are being introduced into the Internet on a rolling basis.

The New gTLD Program is meant to enhance competition, innovation and choice.

<table>
<thead>
<tr>
<th>96</th>
<th>12</th>
<th>3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strings delegated in FY16 Q4</td>
<td>Registry Agreements signed in FY16 Q4</td>
<td>Contention sets resolved in FY16 Q4</td>
</tr>
<tr>
<td>1,051 total*</td>
<td>1,235 total*</td>
<td>217 of 233 total*</td>
</tr>
</tbody>
</table>

**Auctions of Last Resort**

- Total auction proceeds over $230 million to date. Community to create proposals for distributing proceeds.

**New gTLD Program Reviews Updates**

- Global Consumer Survey Phase 2 report published.
- DNS Abuse comment summary issued; revised report published.
- Trademark Clearinghouse independent review draft report available for public comment.
GDD: Internationalized Domain Names

**WHY IT’S IMPORTANT**

- IDNs at the top-level enable Internet users to access domain names in local languages and scripts.
- IDN ccTLDs allow countries and territories to represent their respective names in scripts other than US-ASCII characters.

**Internationalized Domain Names Program**

- Khmer Generation Panel finalized its Label Generation Rules proposal.
- Georgian script Generation Panel seated.
- 12 total generation panels seated and working.

**Country Code TLD Fast Track Process**

- Four new IDN ccTLDs for India approved.

**Second-Level Domain Internationalization**

- Public comment open on reference IDN Label Generation Rules for 29 languages.

**MORE INFORMATION:** [https://www.icann.org/InternationalizedDomainNames](https://www.icann.org/InternationalizedDomainNames)

*as of 30 June 2016*
Universal Acceptance means that Internet applications and systems must treat all top-level domains (TLDs) in a consistent manner, including new gTLDs and internationalized TLDs. Specifically, they must accept, validate, store, process and display all domain names.

Why it’s important:
- Use cases for testing available
- Comprehensive technical document published
- Quick guides for developers available in 9 languages
- UASG.tech launched
- Core communications plan ready for launch
- UASG participated in multiple conferences

More information:
https://www.icann.org/universalacceptance
https://community.icann.org/pages/viewpage.action?pageId=47255444
GDD: IANA Department – Year on Year

**Name Requests**

<table>
<thead>
<tr>
<th></th>
<th>FY15</th>
<th>FY16</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,586</td>
<td>1,710</td>
<td></td>
</tr>
</tbody>
</table>

**Protocol Parameter Requests**

<table>
<thead>
<tr>
<th></th>
<th>FY15</th>
<th>FY16</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,958</td>
<td>4,106</td>
<td></td>
</tr>
</tbody>
</table>

**General Requests**

<table>
<thead>
<tr>
<th></th>
<th>FY15</th>
<th>FY16</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,165</td>
<td>1,467</td>
<td></td>
</tr>
</tbody>
</table>

**Number Events**

<table>
<thead>
<tr>
<th></th>
<th>FY15</th>
<th>FY16</th>
</tr>
</thead>
<tbody>
<tr>
<td>6</td>
<td>4</td>
<td></td>
</tr>
</tbody>
</table>
GDD: Global Support Center Tickets – Year on Year

Case Volume Trending
Cases Created & Resolved

<table>
<thead>
<tr>
<th>Year</th>
<th>Case Volume</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2015</td>
<td>10,000</td>
</tr>
<tr>
<td>FY 2016</td>
<td>15,000</td>
</tr>
</tbody>
</table>

- Blue: New Cases Created
- Orange: Resolved Cases

Case Backlog
Quarter End Volume Trending

<table>
<thead>
<tr>
<th>Year</th>
<th>Backlog</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2015</td>
<td>200</td>
</tr>
<tr>
<td>FY 2016</td>
<td>250</td>
</tr>
</tbody>
</table>

- Blue: Inquiry Backlog

Status Frequency
Communication & Updates

<table>
<thead>
<tr>
<th>Year</th>
<th>Average Age in Days</th>
<th>% Within SLT</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2015</td>
<td>6.0</td>
<td>40.0%</td>
</tr>
<tr>
<td>FY 2016</td>
<td>5.5</td>
<td>60.0%</td>
</tr>
</tbody>
</table>

- Blue: Last Response SLT
- Green: % Last Response within SLT

Resolution Time Target
Case Aging

<table>
<thead>
<tr>
<th>Year</th>
<th>Average Age in Days</th>
<th>% Within SLT</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2015</td>
<td>8.0</td>
<td>80.0%</td>
</tr>
<tr>
<td>FY 2016</td>
<td>7.5</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

- Orange: Resolution Ave Age (I)
- Cyan: % of Resolved within SLT
Global Stakeholder Engagement & Government Engagement

**FY16 Regional Engagement Events**

Over 600 events in FY16

- **Europe**: 168
- **Asia**: 121
- **North America**: 106
- **Middle East**: 35
- **Latin America & Caribbean**: 83
- **Eastern Europe & Central Asia**: 37
- **Africa**: 55
- **Oceania**: 9

**Internet Governance Engagement**

- **Committee on Science Technology and Development (CSTD) Plenary**, Geneva, May 9-13
- **ITU Council WG on WSIS and ITU Council WG on Internet Public Policy Issues** in Geneva – May 25-31
- **Commonwealth Telecommunications Organization (CTO) ICT Ministers forum** London, June 14-15
- **UN Economic and Social Council (ECOSOC) Multistakeholder Forum**, New York, June 6-7
- **Organization for Economic Co-operation and Development (OECD) Ministerial on the Digital Economy**, Cancun, Mexico June 21-23
Newcomers, Fellowship Program and NextGen

- **Fellowship Program** – 31 Fellows at ICANN56; anticipate 55 Fellows at ICANN57

- **NextGen @ICANN Program** – 20 participants at ICANN56

- **ICANN Learn** - Internet Diplomacy Spring Institute course added
Financial Update

Xavier Calvez
Chief Financial Officer
Total ICANN Overview

**ICANN OPERATIONS**
- **REVENUES**
- **BASELINE EXPENSES** *
  (Operating & Capital)

**New gTLD PROGRAM**
- **REVENUES**

**TOTAL ICANN**
- **EXPENSES**
- **OPERATING FUND**
- **RESERVE FUND**
- **New gTLD FUNDS**

*: includes the IANA Operations
**: includes the USG IANA Stewardship transition initiative
ICANN OPERATIONS

### FY16 Year End Revenue

#### ICANN OPERATIONS

**Driven By Domain Name Registrations**
- Transaction-based fees: $53M (42%)

**Driven By # of Contracted Parties**
- Per-TLD fixed fees: $22M (17%)

**FROM REGISTRIES**
- Transaction-based fees: $36M (29%)

**FROM REGISTRARS**
- Application fees:
  - Accreditation fees: $13M (10%)

**Other Income:** $3M, 2%

**Total Support and Revenue:** $126M

In millions, USD - unaudited. Arithmetic inconsistencies are due to rounding to the nearest million.
FY16 Year End Revenue vs Budget and Last Year

Revenue exceeds target.

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Budget</th>
<th>Last Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Registry Transaction Fee</td>
<td>$ 53</td>
<td>$ 49</td>
<td>$ 47</td>
</tr>
<tr>
<td>Registrar Transaction Fee</td>
<td>$ 36</td>
<td>$ 30</td>
<td>$ 29</td>
</tr>
<tr>
<td>Registry Fixed Fee</td>
<td>$ 22</td>
<td>$ 20</td>
<td>$ 12</td>
</tr>
<tr>
<td>Registrar Other Fees</td>
<td>$ 13</td>
<td>$ 10</td>
<td>$ 11</td>
</tr>
<tr>
<td>Other</td>
<td>$ 3</td>
<td>$ 4</td>
<td>$ 4</td>
</tr>
</tbody>
</table>

In millions, USD - unaudited - Arithmetic inconsistencies are due to rounding to the nearest million.
Includes IT infrastructure and security improvements

Includes rent and other facilities costs and telecommunications

Includes contractor services, legal fees and language services

Includes travel and venue costs for outreach and meetings.

*Excludes bad debt and depreciation

Total Year to Date Baseline Operating & Capital Expenses: $100M

Reflects a Year to Date baseline average headcount of 304, which excludes 27 average headcount allocated to multiyear projects and initiatives.

In millions, USD unaudited - Arithmetic inconsistencies are due to rounding to the nearest million.
FY16 Year End Baseline Operating Expenses and Capital vs Budget and Last Year

Lower personnel costs and timing differences of projects vs. plan.

PERSONNEL
- Actual: $49
  - Avg.: $56
  - Hdct.: $324
- Budget: $48
  - Avg.: $48
  - Hdct.: $283

TRAVEL & MEETINGS
- Actual: $16
- Budget: $21
- Last Year: $15

PROFESSIONAL SERVICES
- Actual: $15
- Budget: $14
- Last Year: $14

ADMINISTRATION*
- Actual: $6
- Budget: $7
- Last Year: $7

*Administration excludes bad debt and depreciation.

In millions, USD - unaudited - Arithmetic inconsistencies are due to rounding to the nearest million.
## FY16 Multiyear Projects and Initiatives

### ICANN OPERATIONS

<table>
<thead>
<tr>
<th>Initiative</th>
<th>FY16 Actual</th>
<th>FY16 Budget</th>
<th>Var</th>
</tr>
</thead>
<tbody>
<tr>
<td>USG Stewardship Transition</td>
<td>$17.9</td>
<td>$6.9</td>
<td>-$11</td>
</tr>
<tr>
<td>Public Responsibility</td>
<td>$2.0</td>
<td>$2.5</td>
<td>$0.5</td>
</tr>
<tr>
<td>Hardening Critical IT Infrastructure</td>
<td>$3.9</td>
<td>$2.5</td>
<td>-$1.4</td>
</tr>
<tr>
<td>New gTLD - Next Round Assessments &amp; Preparation</td>
<td>$0.0</td>
<td>$0.5</td>
<td>$0.5</td>
</tr>
<tr>
<td>Implementation of Reviews Recommendations</td>
<td>$0.1</td>
<td>$0.3</td>
<td>$0.2</td>
</tr>
<tr>
<td><strong>Total Initiatives</strong></td>
<td><strong>$23.9</strong></td>
<td><strong>$12.8</strong></td>
<td><strong>-$11.1</strong></td>
</tr>
</tbody>
</table>

*In millions, USD - unaudited - Arithmetic inconsistencies are due to rounding to the nearest million.*
FY16 Year End IANA Stewardship Transition Costs

In millions, USD - unaudited - Arithmetic inconsistencies are due to rounding to the nearest million.

- **Administration**: $0.2 (1%)
- **Capital Expense**: $0.1
- **Personnel**: $3.3 (19% - average headcount of 13.5)
- **Travel & Meetings**: $0.9 (5%)
- **Other Professional Services**: $3.9 (22%)
- **External Legal Advice**: $9.4 (53%)

**Total Year to Date IANA Stewardship Transition Costs**: $17.9
## FY16 Year End Resource Utilization

**Increase to Reserve Fund Year to Date due to Revenue ahead of target and Expenses below target.**

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Budget</th>
<th>Var</th>
<th>% Var</th>
<th>LY</th>
<th>Var</th>
<th>% Var</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Support &amp; Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>$ 126</td>
<td>$ 113</td>
<td>$ 12</td>
<td>11%</td>
<td>$ 102</td>
<td>$ 24</td>
<td>23%</td>
<td></td>
</tr>
<tr>
<td><strong>Baseline Expenses</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(Operating*/Capital)</td>
<td>-$ 100</td>
<td>-$ 114</td>
<td>$ 14</td>
<td>12%</td>
<td>-$ 98</td>
<td>-$ 1</td>
<td>-2%</td>
</tr>
<tr>
<td><strong>Multiyear Projects</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>and Initiatives</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenses</td>
<td>-$ 24</td>
<td>-$ 13</td>
<td>-$ 11</td>
<td>-87%</td>
<td>-$ 9</td>
<td>-$ 16</td>
<td>-178%</td>
</tr>
<tr>
<td><strong>Net</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>$ 2</td>
<td>-$ 13</td>
<td>$ 15</td>
<td>114%</td>
<td>-$ 5</td>
<td>$ 7</td>
<td>138%</td>
<td></td>
</tr>
</tbody>
</table>

*Excludes bad debt and depreciation

In millions, USD - unaudited. Arithmetic inconsistencies are due to rounding to the nearest million.
## FY17 Resource Utilization

**FY17 approved budget, aligned to Operating Plan, published on ICANN.org**

<table>
<thead>
<tr>
<th></th>
<th>FY17 Budget</th>
<th>FY16 Actual</th>
<th>Var</th>
<th>% Var</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Support &amp; Revenue</strong></td>
<td>$132</td>
<td>$126</td>
<td>$6</td>
<td>5%</td>
</tr>
<tr>
<td><strong>Baseline Expenses</strong></td>
<td>-$118</td>
<td>-$100</td>
<td>-$18</td>
<td>-18%</td>
</tr>
<tr>
<td>(Operating*/Capital)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Multiyear Projects and</strong></td>
<td>-$6</td>
<td>-$24</td>
<td>$18</td>
<td>76%</td>
</tr>
<tr>
<td>Initiatives Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>PTI</strong></td>
<td>-$9</td>
<td>$0</td>
<td>-$9</td>
<td>-100%</td>
</tr>
<tr>
<td><strong>Net</strong></td>
<td>$0</td>
<td>$2</td>
<td>-$2</td>
<td>-102%</td>
</tr>
</tbody>
</table>

*Excludes bad debt and depreciation

In millions, USD - unaudited - Arithmetic inconsistencies are due to rounding to the nearest million.
New gTLD Program – Multi-year Forecast

Application fees collected $362

FULL PROGRAM FORECAST
- Costs $221
- Refunds $53

FY12-15 ACTUAL
- Costs $163
- Refunds $40

FY16 FORECAST
- Costs $24
- Refunds $4

FY17 FORECAST
- Costs $19
- Refunds $9

FY18 & BEYOND FORECAST
- Costs $15
- Refunds $28

- Remaining funds for unexpected expenses (including risks)
- Application processing costs
- Cumulative costs

In millions, USD - unaudited - Arithmetic inconsistencies are due to rounding to the nearest million.
FY16 Year End New gTLD Program Costs

Processing costs lower than target driven by lower costs of contracting activities.

REFUNDS OF WITHDRAWN APPLICATIONS
- Actual: $2
- Budget: $6
- Last Year: $16

APPLICATION PROCESSING
- Actual: $17
- Budget: $21
- Last Year: $19

REPAYMENT OF HISTORICAL DEV. COSTS
- Actual: $1.2
- Budget: $2.6
- Last Year: $4.6

In millions, USD - unaudited - Arithmetic inconsistencies are due to rounding to the nearest million.
## Funds Under Management

### New gTLD Program
- **New gTLD funds/Auction proceeds**: $244
  - **New gTLD Funds**: $162
  - **Auction Proceeds**: $59

### ICANN Operations
- **Operating Fund**: $19
  - **Reserve Fund**: $86
  - **Total**: $105
- **Operating Fund**: $26
  - **Reserve Fund**: $71
  - **Total**: $97

### Summary
- **Total Funds**: $341
  - **Program-related**: $244
  - **ICANN Operations**: $97

In millions, USD - unaudited - Arithmetic inconsistencies are due to rounding to the nearest million.
Adopted FY17 Operating Plan and Budget

FY17 Budget adopted 25 Jun 2016
Aligned to Operating Plan and published on ICANN.org

- Community input throughout the past year during webinars, face-to-face workshops, calls and public comment period.
  - Over 80% increase of public comments received (12 Organizations, 150 comments)
- FY17 Budget Revenue Increased by $6M to $132M in FY17.
- FY17 Budget Expense increased resulting from multiyear projects becoming ongoing baseline work in FY17, and incremental costs for the formation of a separate legal entity for the post-transition IANA work.
SAVE THE DATE: FY17 Q1 Report
October 13

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