

| Request | SO/AC/SG     | Activity   | Short Description  | Costs      |
|---------|--------------|--|--|------------|
| FY12-1  | BC           | Contractual Compliance   | Increase headcount to 15 in contractual compliance   | \$ -       |
| FY12-2  | BC           | Whois studies  | Ensure that the full funding for the WHOIS studies is available and budgeted   | \$ -       |
| FY12-3  | BC           | Policy support   | Staff support for the GNSO's policy group  | \$ -       |
| FY12-4  | BC           | Toolkit  | Provide the Toolkit menu of services to the Business Constituency  | \$ -       |
| FY12-5  | BC           | Outreach Support   | Establish a constituency support fund of \$20,000 per Constituency/SG  | \$ 20,000  |
| FY12-6  | SSAC         | SSAC Retreat   | Funding of annual SSAC Retreat   | \$ 80,000  |
| FY12-7  | SSAC         | SSAC Meetings at IETF Meetings   | Funding for audio/visual equipment rental, room rental, teleconference facilities, and dinner  | \$ 10,000  |
| FY12-8  | SSAC         | SSAC Member Travel   | Travel funding for 20 SSAC members to attend 3 ICANN meeting   | \$ 240,000 |
| FY12-9  | SSAC         | SSAC Support Staff Travel  | Travel funding for 3 support staff members to attend 3 ICANN meetings to manage the several SSAC meeting   | \$ -       |
| FY12-10 | SSAC         | SSAC Admin Face-to-Face Mtgs   | Travel funding for the SSAC Chair, Vice-Chair, Board Liaison, and 3 support staff to attend 3 face-to-face meetings in DC and in Europe  | \$ 45,000  |
| FY12-11 | NCSG         | Assist NCSG in bringing new voices to ICANN  | Translate the new gTLD final applicant guidebook into all ICANN supported languages  | \$ -       |
| FY12-12 | ALAC-AFRALO  | Capacity Building and outreach for the AFRALO ALSes in Dakar   | 1- Travel support for 36 participants for 6-7 days including airfare, accommodation and per diem<br>2- A room for 45 persons, equipped with the simultaneous interpretation infrastructure.<br>3- Two translators (English and French) | \$ 203,000 |
| FY12-13 | ALAC-AFRALO  | Mobilize local support for new gTLDs (regional media campaign, and workshops at IGF 2012 and e-learning Africa 2012) | Media campaign: 1 month<br>Workshop 1: Relevance and timeliness of new gTLDs : 3 days<br>Workshop 2: applicant guide for new gTLDs: 3 days   | \$ 50,000  |
| FY12-14 | ALAC-LACRALO | LACRALO Technology Fest  | Annual virtual meeting, with at least 1 delegate for each LACRALO ALS participating and contributing on various relevant ICANN topic   | \$ 1,000   |
| FY12-15 | ALAC-NARALO  | NARALO presence at smaller ICANN meetings involving the contracted parties   | Funding of travel expenses for members of the North American At-Large community to travel to ICANN regional and community meetings involving the contracted parties  | \$ 3,000   |
| FY12-16 | ALAC-LACRALO | In-reach and Out-reach Material  | Funding for Spanish and Portuguese translation of various documents including but not limited to gTLD and gTLD funding applications; IDNs; DNSSEC; and IANA functions  | \$ -       |
| FY12-17 | ALAC-NARALO  | Regional survey research work on matters of policy importance to consumers in the NA region                          | Regional survey research work on matters of policy which are of key importance to consumers in North America   | \$ 5,000   |
| FY12-18 | ALAC-NARALO  | Creation and maintenance of a real NA RALO web site and presence   | Creation and maintenance of a NARALO Web Site and an updatable online presence   | \$ 10,000  |
| FY12-19 | ALAC-LACRALO | Out-reach to countries without ALSes   | Funding for monthly conference call/adobe & interpreter with organizations in 18 of the 33 LAC countries with no ALS to present about ICANN  | \$ 27,000  |
| FY12-20 | ALAC-LACRALO | Out-reach for Program Radio, TV or podcasts  | Content on ICANN, At-Large and LACRALO for Public Dissemination on media   | \$ 5,000   |
| FY12-21 | ALAC-NARALO  | Outreach video for YouTube, Blip.TV and other fora   | Production of a YouTube video  | \$ 1,000   |

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| FY12-22 | ALAC-EURALO  | Funding for EURALO F2F GA 2012 in Europe   | Travel funding for EURALO General Assembly (GA) with 20 of its members in line with the next ICANN meeting in Europe in 2012                                      | \$ 30,000  |
| FY12-23 | ALAC-LACRALO | Funding for LACRALO GA: Core operations including IANA   | Travel funding for LACRALO annual meeting in 2012. One day for General Assembly and two days for LACNIC meeting   | \$ 30,000  |
| FY12-24 | ALAC-APRALO  | APRALO General Assembly Face-to-face 'AGM' with funding for 1 rep per ALS                                | Travel funding for APRALO General Assembly (GA) in line with the next ICANN meeting in Asia   | \$ 30,000  |
| FY12-25 | ALAC-APRALO  | APRALO presence at Regional community events   | APRALO presence at Regional IGF and AP* events, Outreach to Regional Internet community events, Throughout the year (up to six times), 2 days to 1 week per event | \$ 20,000  |
| FY12-26 | ALAC-EURALO  | EURALO Outreach/EuroDIG 2012   | Travel funding for 3 Euralo members to attend the EuroDIG event in Summer 2012 in Sweden  | \$ 5,000   |
| FY12-27 | ALAC-LACRALO | LACRALO Leadership Awareness and Cohesion  | Travel support for attendance of LACRALO leadership to LACNIC and LACTLD Meetings   | \$ 9,600   |
| FY12-28 | ALAC-NARALO  | ICANN/At-Large presence at major Consumer-focused IT conferences Jan 9-13, March 5-10, June 13-15 (2012) | Travel funding and booth development costs for 3 IT conferences: CES (USA), Cebit(Germany), Computex(Taiwan)  | \$ 16,000  |
| FY12-29 | ALAC-AFRALO  | Workshop in the IGF 2011   | Request travel support funding for 5 participants to attend IGF 2011 in Nairboi for 4-5 days  | \$ 18,750  |
| FY12-30 | ALAC-NARALO  | Annual conference of community access providers Pacific Community Networks Association Conference        | Travel funding for Pacific Community Networks Association Conference  | \$ 20,000  |
| FY12-31 | ALAC-LACRALO | Request document translation   | Key documents translated in Spanish, French or Portuguese   | \$ 20,000  |
| FY12-32 | ALAC-NARALO  | Reduce EOT barriers to policy critical data  | Set up a working group to produce a document with the help of legal and technical experts   | \$ 10,000  |
| FY12-33 | GAC          | Policy Support   | ICANN staff member to serve as liaison to the GAC   | \$ -       |
| FY12-34 | GAC          | Technical Support  | Provide 3 ICANN email addresses in addition to the website support and email list   | \$ -       |
| FY12-35 | GAC          | Language Services  | Translation and interpretation in 5 UN languages. About 300 pages/yr for the 3 ICANN meetings and 6 conference calls per year                                     | \$ 20,000  |
| FY12-36 | GAC          | Telecom Support  | Approx 51 calls per fiscal year. Calls to be recorded, transcribed and interpreted  | \$ 104,805 |
| FY12-37 | GAC          | ICANN meetings travel support  | Provide travel support to ICANN meetings to 14 addl GAC members (from 6 supported members to 20)  | \$ 157,500 |
| FY12-38 | GAC          | Outreach Support   | Continued travel support for other ICANN and/or GAC meetings  |            |
| FY12-39 | IPC          | Administrative support   | Administrative support shared with BC   | \$ 10,000  |
| FY12-40 | IPC          | Technical Support  | Website Operations; Listserv costs  | \$ 1,000   |
| FY12-41 | IPC          | Telecom Support  | Conference calls  | \$ 500     |
| FY12-42 | IPC          | Outreach Support   | Travel support for 2 IPC officers to 3 ICANN meetings   | \$ 30,000  |