ICANN FY 2007/08 BUDGET FORECAST (JULY 2007 - JUNE 2008) - PUBLIC VERSION

DEPT: **AT-LARGE**

COMMENTS

DRAFT - SUBJECT TO PUBLIC REVIEW PROCESSES ALONG WITH FULL ICANN BUDGET.

FIGURES BELOW DO NO REPRESENT ACTUAL SPENDING. NON-DISCRETIONARY AMOUNTS ARE NOT INCLUDED.

OTHER THAN 3 ICANN MEETINGS & BOARD RETREAT **6000 CATEGORY - ICANN MEETINGS**

MEETING NAME	LOCATION	TRAVEL TYPE	# OF DAYS TRAVELLING	# OF PARTICIPANT(S)	TRAVEL DATE	TIME ALLOCATION			TRAVEL COSTS	OTHER MEETING COSTS	COMMENTS OR FURTHER EXPLANATION	TOTAL MEETING COST	
						DEPT	PROJECT	PROJECT CODE					
Oct - ALAC & AL Leaders Asia	Asia	INTERNATIONAL	5	35					$ 131,250	$ 2,000		$ 133,250	Assumes $3000 airfare, $100/night hotel, $50/day food+misc
Feb - ALAC & AL Leaders Africa	Africa	INTERNATIONAL	5	35					$ 131,250	$ 2,000		$ 133,250	ALAC = 15 persons, region = 20 persons
June - ALAC & AL Leaders (TBD)	Lat. America	INTERNATIONAL	5	35					$ 131,250	$ 2,000		$ 133,250	ALAC = 15 persons, region = 20 persons
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MEETINGS LINE ITEM TOTAL:										0		**$ 399,750**	

7000 CATEGORY - TRAVEL, OTHER MEETINGS

MEETING NAME	LOCATION	TRAVEL TYPE	# OF DAYS TRAVELLING	# OF PARTICIPANT(S)	TRAVEL DATE	TIME ALLOCATION			TRAVEL COSTS	OTHER MEETING COSTS	COMMENTS OR FURTHER EXPLANATION	TOTAL MEETING COST
						DEPT	PROJECT	PROJECT CODE				
International Outreach and Recruitment		INTERNATIONAL	6	2					$ 8,400	$ 2,000		$ 10,400
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TRAVEL LINE ITEM TOTAL:										0	0	0 **$ 10,400**

Assumes $3000 airfare, $150/night hotel, $50/day food+misc. Extra costs is a provision for room hire etc.

8000 CATEGORY - PROFESSIONAL SERVICES														
NAME	AGENCY	TYPE	LOCATION	PAY RATE (specify type of rate)	TIME ALLOCATION			# OF PERIODS NEEDED IN FY07-08	CONSULTANT SALARY	TRAVEL COSTS	OTHER COSTS	COMMENTS	TOTAL CONSULTANT	
					DEPT	PROJECT	PROJECT CODE							
									$ -				$ -	
Memberclicks	Memberclicks		Other	125.00				12	$ 1,500				$ 1,500	months
Web site support - 6 sites			Other	1,000.00				12	$ 12,000				$ 12,000	months
EMWD - mailing lists	EMWD		Other	300.00				6	$ 1,800				$ 1,800	months. Will be transitioned over to hosted server within 6 months.
									$ -				$ -	
Document Translation Costs				0.32				30,000	$ 9,600				$ 9,600	periods = number of words translated
Teleconference Services	Verizon		Other	1,200.00				20	$ 24,000				$ 24,000	Rate = avg cost for each ALAC monthly tekeconference. Assumes transcription, recording, services for 20 2-hour calls.
Misc Consultancy Services	TBD		Other	1.00				15000	$ 15,000				$ 15,000	
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CONSULTANT LINE ITEM TOTAL:									81,900	-	-		$ 63,900	

9000 CATEGORY - ADMINISTRATION										
ITEM / EXPENSE DESCRIPTION	EXPECTED DATE OF PURCHASED	ESTIMATED COST	COST FREQUENCY	EXP ALLOCATION			TOTAL COST	OTHER RELATED COST	COMMENTS OR FURTHER EXPLANATION	TOTAL ADMIN COST
				DEPT	PROJECT	PROJECT CODE				
Hosted Server in Los Angeles		1,200	12				$ 14,400			$ 14,400
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TOTAL ADMINISTRATION LINE ITEM COST:										$ 14,400

CAPITAL BUDGET								
ITEM / EXPENSE DESCRIPTION	VENDOR	ESTIMATED COST	EXPECTED USEFUL LIFE	ESTIMATED DATE OF PURCHASE	TOTAL COST	OTHER RELATED COST	COMMENTS OR FURTHER EXPLANATION	TOTAL CAPITAL COST
Misc Computer HW/SW		5000	3		$ 5,000			$ 5,000
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TOTAL CAPITAL LINE ITEM COST:								$ 5,000

TOTAL:	$ 493,450