OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL

2014 | 2015

5-YEAR OPERATING PLAN

ICANN 52 | ICANN 53

-> OCT

STAFF finalizes DRAFT Planning Calendar and Roles & Responsibilities,
DRAFT 5-Year Operating Plan (goal-level), and
DRAFT 5-Year Financial Model

STAFF posts DRAFTS

Public comment period

NOV - DEC

STAKEHOLDERS review & comment on DRAFTS

JAN

STAFF addresses public comments

JAN- FEB

STAFF consults & engages with STAKEHOLDERS, & updates DRAFTS
STAKEHOLDERS workshop during ICANN 52 (comments and responses)

MAR

BOARD approval

Draft

COLOR - ACTION CODES:
STAFF
STAKEHOLDERS
BOARD

All dates are preliminary and subject to change.

OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL

2014 | 2015

FY16 OPERATING PLAN & BUDGET

ICANN 52 | ICANN 53

27 OCT - 3 DEC

Ops STAFF prepares kick off package for Global Leadership meeting

Global Leadership direction on:
- revenue assumption/ scenarios
- initiatives
- baseline operating exp envelop
- FY15 exit run-rate scenarios
- FY16 exit run-rate scenarios

3-15 DEC

Global Leaders set hi-level direction, Ops STAFF finalizes pkg for data collection

15 DEC - 4 FEB

Budget Owners develop DRAFT FY16 Op Plan & Budget

[TBD] Jan

BFC & BOARD review & provide input on *PRELIM FY16 Revenue & Initiatives*

29 JAN

STAFF posts *PRELIM FY16 Revenue and Initiatives* for ICANN 52

9-12 FEB

STAKEHOLDERS' consultation input at ICANN 52 on *PRELIM FY16 Revenue & Initiatives*

16 FEB - 4 MAR

STAFF reviews STAKEHOLDERS' input for adjustments
& finalizes DRAFT FY16 Op Plan & Budget

FY16 Op Plan & Budget package:
- overview
- portfolios
- risks & dependencies
- key performance indicators
- budget & projects of each portfolio

wk of 4 MAR

BFC review of DRAFT FY16 Op Plan & Budget

14-17 MAR

STAFF finalizes DRAFT FY16 Op Plan & Budget and posts

Public Comment Period

18 MAR - 1 MAY

STAKEHOLDERS review and comment on DRAFT FY16 Op Plan & Budget

[TBD] APR

BOARD briefing of DRAFT

1 - 22 MAY

STAFF addresses public comments,
consults & engages with STAKEHOLDERS, &
updates DRAFT FY16 Op Plan & Budget

wk of 22 MAY

BFC review of
FINAL DRAFT FY16 Op Plan & Budget

1 -5 JUN

STAFF finalizes for BOARD

19 JUN

BOARD approval of
FY16 Op Plan & Budget

Draft

COLOR - ACTION CODES:
STAFF
BOARD
STAKEHOLDERS

All dates are preliminary and subject to change.

OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL

2014 | 2015

FY16 SO/AC ADD'L BUDGET REQUESTS

ICANN 52 | ICANN 53

1 DEC - JAN 31

SO/ ACs submit funding requests for specific activities
not included in the recurring ICANN budget

9-12 FEB

SO/ACs consultation at ICANN 52

16-27 FEB

STAFF finalizes recommendations

1 MAR - 15 MAR

BFC review of STAFF's recommendations
and makes recommendations to BOARD

15 APR

BOARD approval

Draft

COLOR - ACTION CODES:
STAKEHOLDERS
STAFF
BOARD

All dates are preliminary and subject to change.