

FY14 SO/AC BUDGET REQUESTS - FAST TRACK

\$588,655

\$279,740

Request #	Community	Request Title	Fast-Track: decision needed by Beijing	Recommendations	Decision	Requested	Recommended
FY14-A01-01	GNSO	FY14-A01-01 - GNSO - Council Strategic Planning Session	Fast track	Please approve this request. Cost effective way for the GNSO to hold a F2F planning session once a year during an ICANN meeting.	yes	\$46,240	\$46,240
FY14-A02-01	NPOC	FY14-A02-01 - NPOC - The role of Civil Society in developing the business model of the DNS in Africa	Fast track	Please approve the request of organizing a workshop the Friday before the start of ICANN meeting #47. ICANN venue is to be used to be cost effective by using the meeting room, language services and tech support already in place. ICANN does not currently provide funding support additional travelers to be supported, only extended travel dates to allow participation on Friday. ICANN does not generally provide honorarium stipend to speakers, to be excluded from the request.	yes	\$27,000	\$8,000
FY14-A02-02	NPOC	FY14-A02-02 - NPOC - Impact of new gTLDs on NGOs/NFPs and on end-users	Fast track	No. ICANN does not currently provide funding support to attend third party meetings. For potential travel support to the IGF, please see request # FY14-A04-02 from NCSG/NPOC/NCUC to conduct a workshop at the IGF (contingent upon proposed panels acceptance by the MAG into the IGF)	no	\$5,000	\$0
FY14-A03-01	SSAC	FY14-A03-01 - SSAC - Annual workshop	Fast track	Yes, previous fiscal years pilot efforts were successful. Please approve this request and to be considered as a regular activity in the base budget for future FY.	yes	\$80,000	\$80,000
FY14-A03-02	SSAC	FY14-A03-02 - SSAC - Meetings at IETF	Fast track but can be split (multiple meetings)	Yes, previous fiscal years pilot efforts were successful. Please approve this request and to be considered as a regular activity in the base budget for future FY.	yes	\$10,000	\$10,000
FY14-A03-03	SSAC	FY14-A03-03 - SSAC - Travel to ICANN Meetings	Fast track but can be split (multiple meetings)	No, with the increased demand for travel support, ICANN cannot support all members for each group. ICANN has already increased the number of supported traveler for SSAC in FY13 from 5 to 10. Request for additional 5 travelers per Public Meeting (15 total) is denied. The other 10 travelers are already covered in the base budget.	No	\$20,000	\$0
FY14-A03-04	SSAC	FY14-A03-04 - SSAC - Administrative Committee face to face meetings	Regular track	This request does not qualify for an early evaluation. The timeline indicates February 2014 at the earliest. Its evaluation will be deferred to the regular Track.	deferred	\$0	\$0
FY14-A03-05	SSAC	FY14-A03-05 - SSAC - Travel for IGF workshop	Fast track	No. ICANN does not currently provide funding support to attend third party meetings	no	\$5,000	\$0
FY14-A04-01	NCUC	FY14-A04-01 - NCUC - Print Materials	Regular track	This request does not qualify for an early evaluation. Its evaluation will be deferred to the regular Track.	deferred	\$0	\$0
FY14-A04-02	NCUC	FY14-A04-02 - NCUC - Workshops & Related Outreach at IGF 2013	Fast track	Any funding will be contingent upon proposed panels acceptance by the MAG into the IGF (and optimally the panel topic should be aligned with ICANN's mission). To address increase demand travel support will be limited to 3 community members for this combined request from NCSG/NPOC/NCUC (with preference given to those from developing economies)	yes	\$12,000	\$12,000
FY14-A05-01	NCSG	FY14-A05-01 - NCSG - Workshop session at 2013 Internet Governance Forum	Fast track	Any funding will be contingent upon proposed panels acceptance by the MAG into the IGF (and optimally the panel topic should be aligned with ICANN's mission). To address increase demand travel support will be limited to 3 community members for this combined request from NCSG/NPOC/NCUC (with preference given to those from developing economies)	yes	\$12,000	\$0
FY14-A05-02	NCSG	FY14-A05-02 - NCSG - Printed Brochures and Printed Communiqués	Fast track	Yes, ICANN recognizes the need to arrange printing of publications materials for outreach purpose.	yes	\$5,000	\$5,000
FY14-A05-03	NCSG	FY14-A05-03 - NCSG - Travel Support	Fast track but can be split (multiple meetings)	No as ICANN can not fund all members of the organizations' leadership. However, in FY13, on a pilot basis, the budget included travel funding for the GNSO NCSG and other Constituency leadership. The additional travel support for 3 persons will be extended to the Durban Meeting#47. This will be a total of 18 travel slots, 3 for each of the following groups: NCSG, BC, IPC, ISPCPC, NCUC and NPOC. The request for the remaining ICANN meetings will be evaluated with the regular track requests.	No	\$72,000	\$0
FY14-A05-04	NCSG	FY14-A05-04 - NCSG - Language Translation Services	Fast track but can be split (multiple meetings)	Language Services are already provided as part of GNSO Toolkit of in-kind services.	yes	\$0	\$0
FY14-A06-01	BC	FY14-A06-01 - BC - ICANN Meetings Coordination	Fast track but can be split (multiple meetings)	No, ICANN is working to identify resource in the base budget to provide in-kind services and in addition to the basic GNSO toolkit.	no	\$3,200	\$0

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FY14-A06-02	BC	FY14-A06-02 - BC - ICANN Meeting Preparation, Planning and Coordination	Fast track but can be split (multiple meetings)	No, ICANN is working to identify resource in the base budget to provide in-kind services and in addition to the basic GNSO toolkit.	no	\$9,600	\$0
FY14-A06-03	BC	FY14-A06-03 - BC - Website and Wiki Update and Mailing List	Regular track	No, ICANN is exploring resource availability for web presence support of communities included and in addition to the basic GNSO toolkit	no	\$3,840	\$0
FY14-A06-04	BC	FY14-A06-04 - BC - Monthly member Conference Calls	Regular track	No, ICANN is exploring resource availability for web presence support of communities included and in addition to the basic GNSO toolkit	no	\$9,600	\$0
FY14-A06-05	BC	FY14-A06-05 - BC - Banking	Regular track	Regular track, evaluation deferred	deferred	\$0	\$0
FY14-A07-01	ALAC	FY14-A07-01 - ALAC - Extension of Authorized Departure Date for ExCom and specified liaisons	Fast track but can be split (multiple meetings)	This request is to be granted as a pilot for the Durban meeting only. As the decision has been made to close the ICANN meeting on Thursday, there should not be an expectation to meet staff and executive on the Friday. (this will also impact the meeting logistic with the availability of meeting room and technical assistance)	Partial	\$16,000	\$4,000
FY14-A07-02	NARALO	FY14-A07-02 - NARALO - Outreach Campaign	Regular track	This request does not qualify for an early evaluation. The timeline indicates February 2014 at the earliest. Its evaluation will be deferred to the regular Track.	deferred	\$0	\$0
FY14-A07-03	EURALO	FY14-A07-03 - EURALO - Participation at the 13th ICANN Studienkreis meeting	Fast track	No. ICANN does not provide funding support to attend third party meetings	no	\$5,775	\$0
FY14-A07-04	APRALO	FY14-A07-04 - APRALO - Workshop at IGF 2013	Fast track	Any funding will be contingent upon proposed panels acceptance by the MAG into the IGF (and optimally the panel topic should be aligned with ICANN's mission). To address increase demand travel support will be limited to 3 community members per request with preference given to those from developing economies.	Partial	\$32,000	\$12,000
FY14-A07-05	AFRALO	FY14-A07-05 - AFRALO - Workshop at IGF 2013	Fast track	Any funding will be contingent upon proposed panels acceptance by the MAG into the IGF (and optimally the panel topic should be aligned with ICANN's mission). To address increase demand travel support will be limited to 3 community members per request with preference given to those from developing economies.	partial	\$25,000	\$15,000
FY14-A08-01	RySG	FY14-A08-01 - RySG - Ongoing support at the current level of service for organized teleconference calls	Fast track	No, this is already provided by ICANN as part of GNSO Toolkit of in-kind services.	no	\$0	\$0
FY14-A08-02	RySG	FY14-A08-02 - RySG - To enhance level of support for organized face-to-face meetings	Fast track	Yes, but this will be contingent to the space availability at the Durban meeting venue. The requirements gathering and the site selection occur at least year before the actual meeting. The meeting team will work diligently with the venue to accommodate.	yes	\$0	\$0
FY14-A08-03	RySG	FY14-A08-03 - RySG - Acquisition of an efficient and broad-use document management tool	Fast track	No, as communication tools are provided by ICANN as part of GNSO Toolkit of in-kind services. Staff is investigating potential platforms for this service. Ultimate solution will be a standard offering for all community groups	No	\$1,900	\$0
FY14-A08-04	RySG	FY14-A08-04 - RySG - Funding of one (1) additional travel slot for participation in ICANN Meeting 47 in Durban	Fast track	Yes, this additional travel support will be granted as an exception for the Durban meeting only in order to help prepare for the expected expansion of new Registry members	Yes	\$3,500	\$3,500
FY14-A90-01	ISP	FY14-A90-01 - ISP - Constituency outreach and support for continued participation	Regular track	This request does not qualify for the fast track early evaluation. Its evaluation will be deferred to the regular Track.	deferred	\$0	\$0
FY14-A90-02	ISP	FY14-A90-02 - ISP - Officer and WG Chair Travel to ICANN meetings	Fast track but can be split (multiple meetings)	No. In FY13, on a pilot basis, the budget included travel funding for the GNSO NCSG and other Constituency leadership. The additional travel support for 3 persons will be extended to the Durban Meeting#47. This will be a total of 18 travel slots, 3 for each of the following groups: NCSG, BC, IPC, ISPCPC, NCUC and NPOC. The request for the remaining ICANN meetings will be evaluated with the regular track requests.	No.	\$64,000	\$0
FY14-A10-01	GAC	FY14-A10-01 - GAC - Increase in Supported Travelers to the three (3) ICANN meetings	Fast track but can be split (multiple meetings)	Yes for granting additional GAC funded travel for the Durban meeting only. The request for the other ICANN meeting to be evaluated with the regular track requests.	partial	\$120,000	\$30,000
	ICANN	GNSO leadership travel funding to ICANN meeting		in FY13, on a pilot basis, the budget included travel funding for the GNSO NCSG and other Constituency leadership. The additional travel support for 3 persons will be extended to the Durban Meeting#47. This will be a total of 18 travel slots, 3 for each of the following groups: NCSG, BC, IPC, ISPCPC, NCUC and NPOC. The request for the remaining ICANN meetings will be evaluated with the regular track requests.			\$54,000