

ICANN's Planning and Budget Process Overview

Meeting with Non-Commercial Stakeholder Group (NCSG)

Planning and Finance Team

08 September 2025



High-Level Planning Process

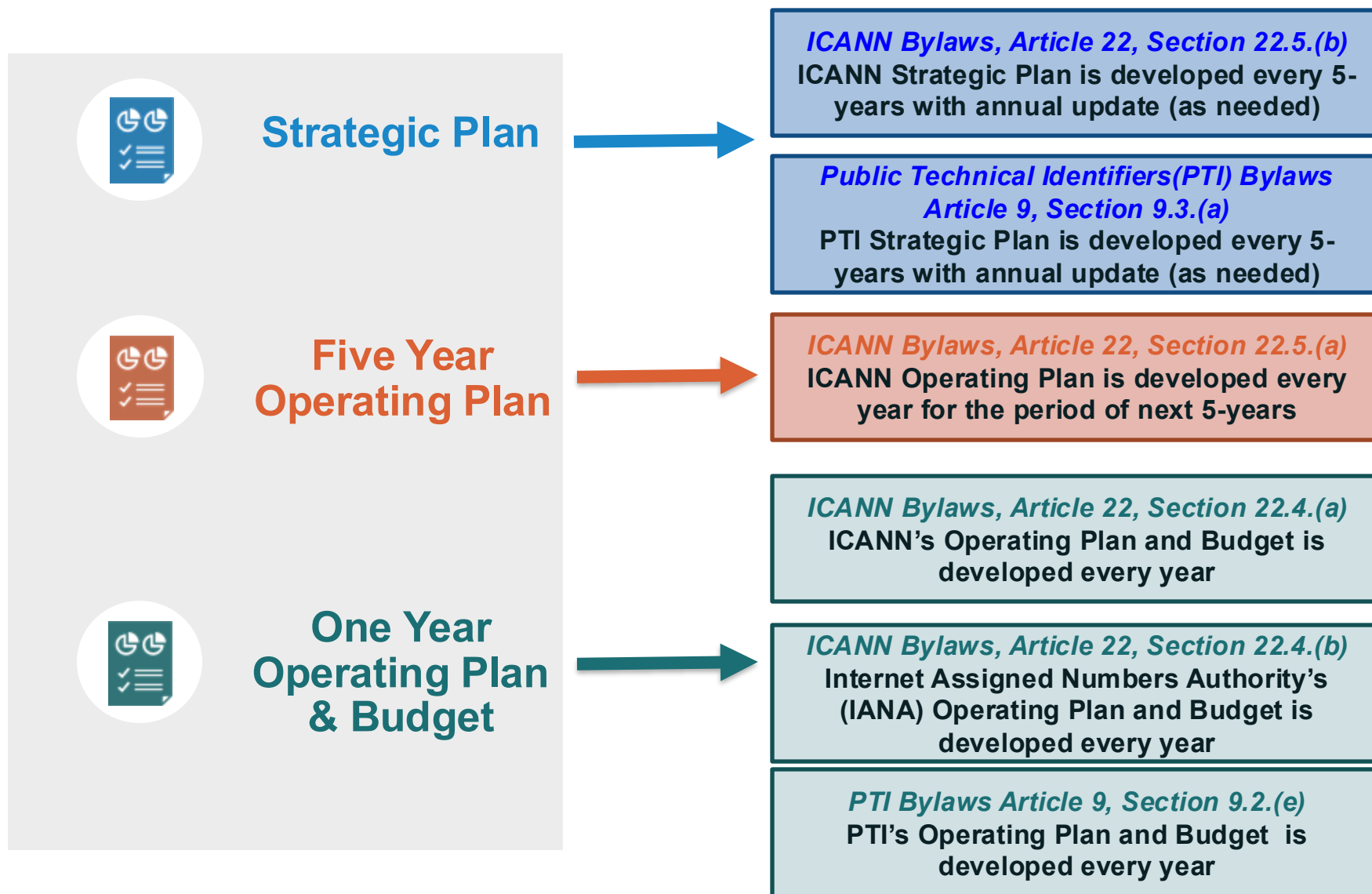
The Planning Process Links ICANN's Work to It's Mission



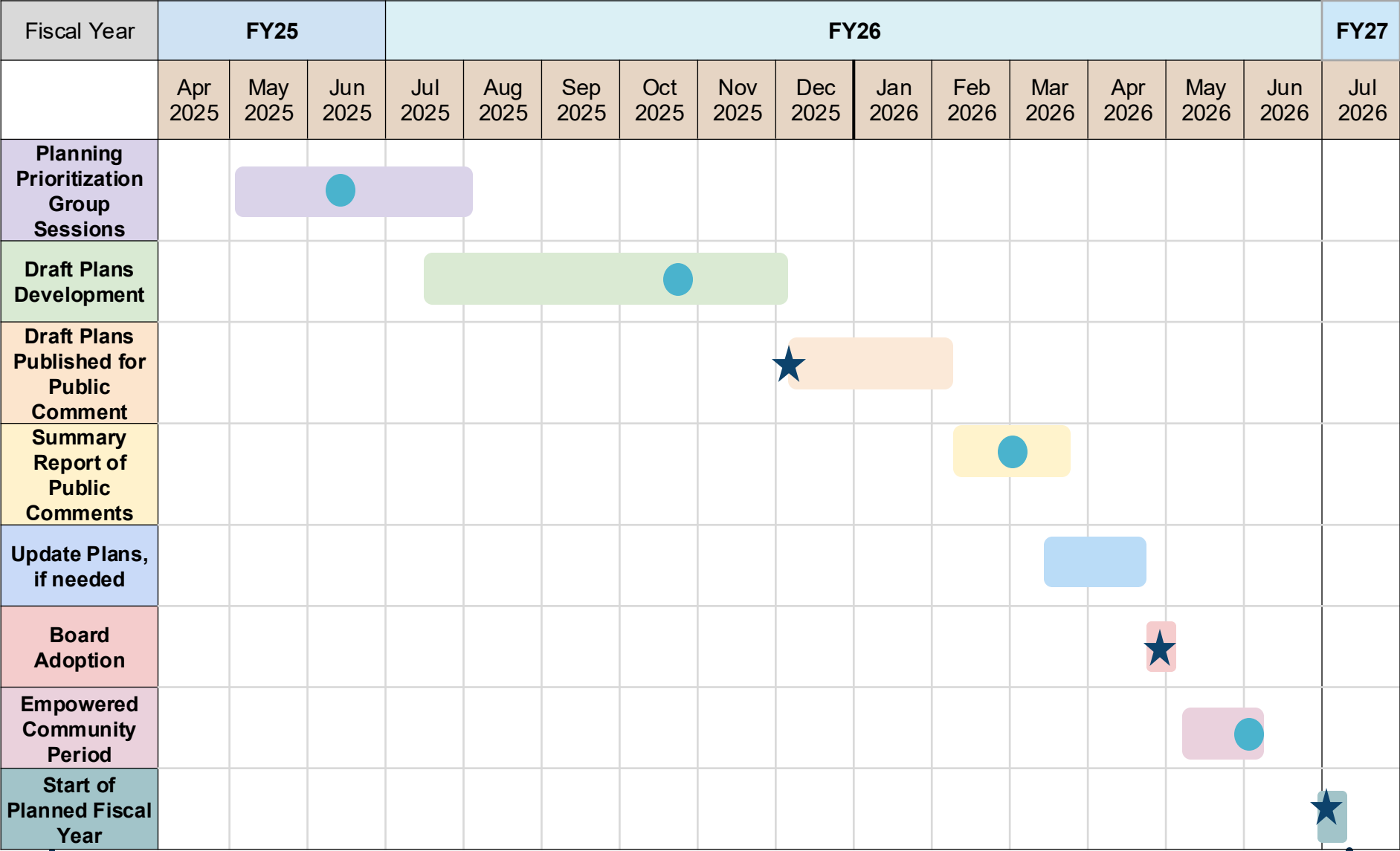
ICANN Planning Overview



Planning Related Bylaws Requirements



FY27 Operating Plan and Budget Timeline Start to Finish



ICANN Operating Plan

ICANN FY27–31 Operating and Financial Plan and FY27 Operating Plan

The ICANN FY27–31 Operating and Financial Plan includes descriptions of the activities ICANN will undertake to achieve its Strategic Plan, operate the organization, and implement its mission and mandate

Total ICANN

Strategic Initiatives:

- 35 Strategic Initiatives describe the activities and projects to implement the Strategic Objectives, Goals and Strategies in the ICANN FY26–30 Strategic Plan

Functional Activities:

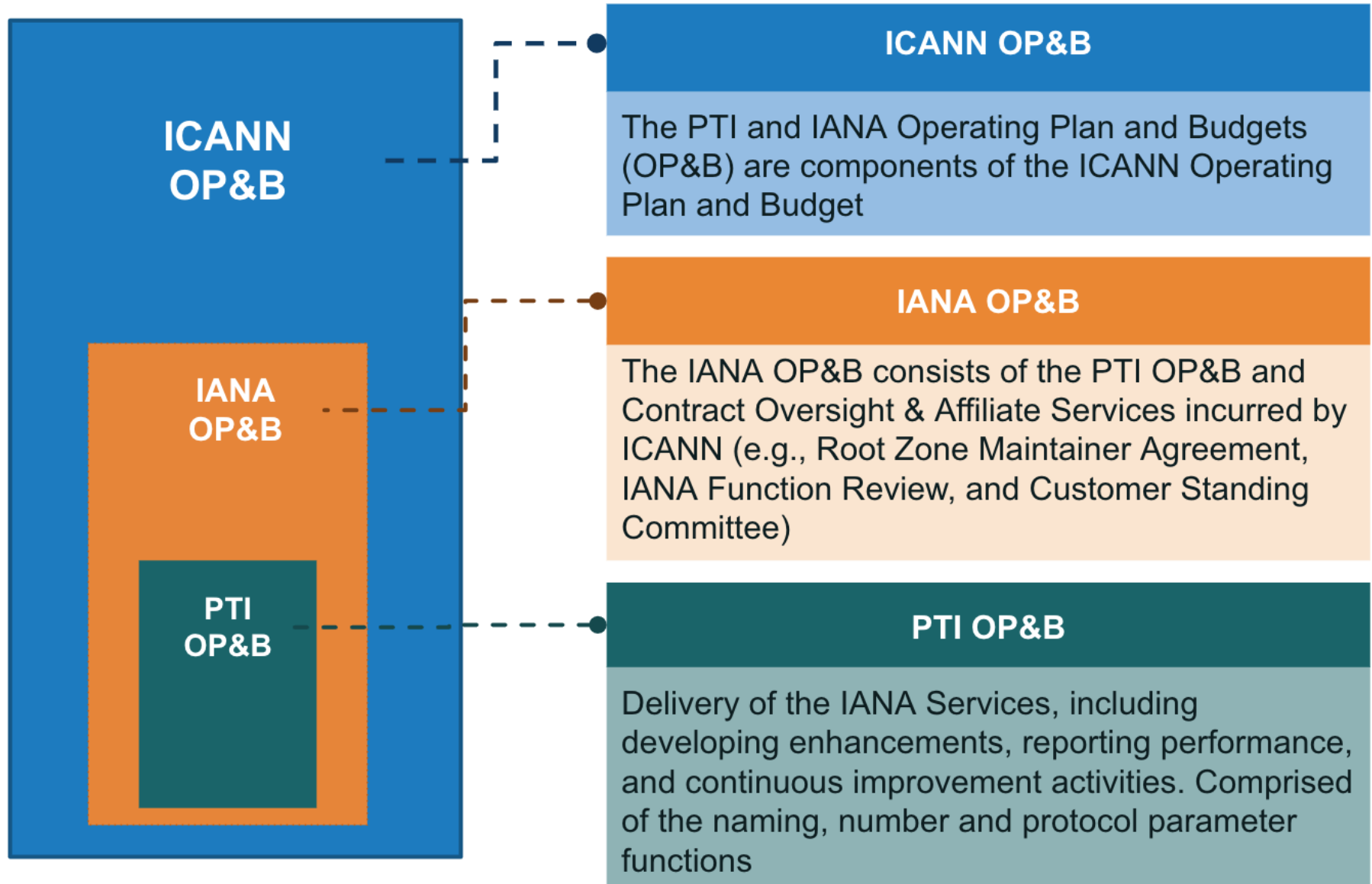
- 33 Functional Activities in five service groups describe ICANN’s continuing operations

Introduction to the Budget Process

ICANN's Budget and Financial Plan

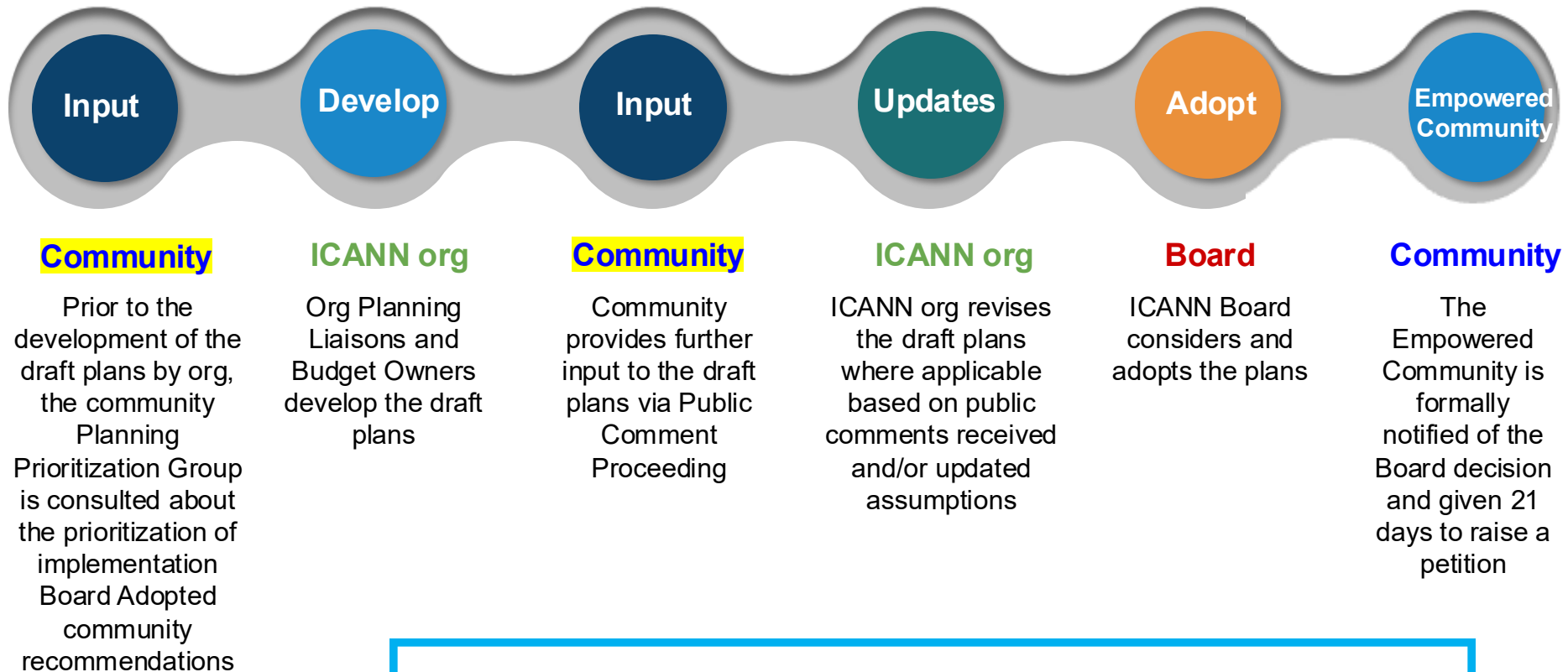
- ICANN's financial plan details ICANN's resource allocation for the planned activities, anticipated funding sources, and expenditure levels for the:
 - One-Year Operating Plan and the Five-Year Operation and Financial Plan; and
 - The upcoming one-year Budget
- The budget process is also a strategic tool during ICANN's planning process to evaluate how resources are allocated to ensure alignment with strategic initiatives, and to prioritize activities.
- ICANN's Operating Plan and Budget process also includes the adoption and approval of the IANA Operating Plan and Budget.
- The ICANN Budget includes financial overviews of the following:
 - Total ICANN and ICANN Operations (including IANA)
 - New Generic Top-Level Domains (gTLD) Program (2012 Round and Next Round)
 - Grant Program
 - Reviews Implementation Prioritization
 - Reserve Fund

Scope of ICANN/IANA/PTI Operating Plan and Budget (OP&B)



How to Get Involved

Community Involvement in the Planning Process



Community input is a key part of the annual planning process. The process starts with community input received during the Planning Prioritization phase. Community input is then requested on the draft plans through the Public Comment proceedings.

Public Comment Process

- The Public Comment process is one of the ways that the community can give their direct feedback on the draft plans
- The proceeding is open for 60 days
- Input can be provided on all or just parts of the plan
- Submissions are reviewed by ICANN Planning team and then related SMEs
- A staff report of the public comments received is published prior to adoption



Staying Informed

ICANN's Planning and Finance topics are communicated through different channels

ICANN
Finance and
Planning
Community
Group
Workspace

- Watch our [Space](#)

ICANN
Community
Finance
Mailing List

- Subscribe to community-finance@icann.org

ICANN Prep
Week
Finance and
Planning
Update

- Register to [ICANN84](#)

ICANN.org
Webpage

Visit the [Financials](#)
and [Planning](#)
page

Appendix

Details of the Budgets

The ICANN Budget includes financial overviews of the following:

- Total ICANN
- ICANN Operations (including IANA)
- New Generic Top-Level Domains (gTLD) Program (2012 Round and Next Round)
- Grant Program
- Reviews Implementation Prioritization
- Reserve Fund

The PTI Operating Plan and Budget covers three types of costs:

- Direct dedicated - Costs for resources fully committed to delivering the IANA functions.
- Direct shared – Cost includes staff within ICANN org who provide material support to IANA and allocations that pertain to its unique requirements such as its control audits and management of the root zone KSK.
- Shared Services Allocations - ICANN support functions provide a baseline set of services in common with the rest of ICANN org. A portion of the costs incurred by ICANN org for these supporting functions is allocated to PTI

The IANA Operating Plan and Budget includes all of the services described in the PTI Operating Plan and Budget as well as activities related to the contract oversight and activities incurred by ICANN

FY26 Adopted Budget by Fund

Total ICANN Financials		For the Twelve Months Ending 30 Jun 2026				
In Millions, US dollars	ICANN Operations	New gTLD Program	SFICR Projects	Grant Program	Reserve Fund	Total
Funds Under Management - 30 Jun 2025	\$42	\$42	-	\$226	\$184	\$493
Funding	150	-	-	-	-	150
Personnel	(89)	(14)	-	(1)	-	(104)
Travel & Meetings	(16)	(1)	-	(0)	-	(17)
Professional Services	(18)	(13)	-	(1)	-	(32)
Administration	(19)	(2)	-	(0)	-	(20)
Capital	(2)	-	-	-	-	(2)
Projected Grants Distributed	-	-	-	(5)	-	(5)
Contingency	(8)	(5)	-	-	-	(13)
Cost Savings Initiatives	2	-	-	-	-	2
Total Expenses	(150)	(35)	-	(7)	-	(191)
Investment Income/(Decline)	0.4	0.1	-	2.2	1.8	4.6
Funds Under Management - 30 Jun 2026	\$42	\$7	-	\$221	\$186	\$457
Average FTEs	403	51	-	3	-	457
End of Period FTEs	402	55	-	3	-	460

FY27 Planning Prioritization Group

- Planning Prioritization is a key step in the annual planning process The FY27 Planning Prioritization Process was initiated in May 2025
- The FY27 Planning Prioritization Group members were nominated by the SO/AC leaders
- The group reviewed 2 PDP Recommendations for prioritization
- Final Prioritized List of Activities has been posted to the [FY27 Planning Prioritization Wiki Page](#)

#	Affiliation	Member	Secondary Member
1	At-Large - ALAC	Claire Craig	Avri Doria
2	ccNSO	Irina Danelia	Chris Disspain
3	GAC	Aderonke Sola-Ogunsola	-
4	GNSO - CPH	Jothan Frakes	-
5	GNSO - CSG	Santanu Acharya	Segunfunmi Olajide
6	GNSO - NCSG	Peter Akinremi	Amin Hacha
7	RSSAC	Erum Welling	Daniel Migault
8	SSAC	Jeffrey Bedser	-

ICANN Board Liaison: Sajid Rahman

The FY26–30 Strategic Initiatives

	#	STRATEGIC INITIATIVES TO SUPPORT THE STRATEGIC PLAN
Evolve and promote ICANN's multistakeholder model, to sustain its inclusive approach to Internet governance	1	Pilot Holistic Review
	2	Continuous Improvement Program
	3	Improving Stakeholder Representation
	4	Improve Cross-Community Collaboration
	5	Improving Community Engagement and Retention
	6	Academic Engagement Plan
	7	New Skills and Leadership Training for the Community
	8	Developing Pathways to Community Leadership
	9	Coalition for Digital Africa
	10	Facilitating Consensus in Policy and Advice Development
	11	Improving ICANN Hybrid Meetings
	12	Advice Consideration Process Improvements
	13	Geopolitical Monitoring and Engagement
	14	Policy Development and Implementation Process Improvements
	15	Evolving Communications on ICANN's Multistakeholder Model
Enhance organizational excellence	16	WSIS+20 Review Project and Outreach Network
	17	Improving ICANN org agility
	18	Annual Strategy Review Program
	19	Evaluating ICANN's Funding Structure
	20	Improving Forecasting and Financial Planning
	21	Enhancing ICANN's Fiscal Responsibility
	22	Evolving ICANN's Hybrid Working Model
	23	Ecological Responsibility

The FY26–30 Strategic Initiatives

	#	STRATEGIC INITIATIVES TO SUPPORT THE STRATEGIC PLAN
Collaborate with relevant stakeholders to evolve the Internet's unique identifier systems	24	Universal Acceptance
	25	New gTLD Program
	26	Identify Opportunities to Enhance the Stable and Secure Operations of Unique Identifiers
	27	Evolve Understanding of the Identifier System Landscape
	28	Technological Development Assessment and Responsiveness
	29	Implement an IANA Long-Term Sustainability Plan
Strengthen the stability and security of the Internet's unique identifier systems	30	Regional Events Redesign
	31	Security Risk Identification and Mitigation
	32	Increase ICANN's Coordination and Collaboration with the Numbers Community
	33	Implementation of the Recommendations of the RSS Governance Working Group (RSSGWG)**
	34	Redundancy and Accessibility of Root Zone Generation and Distribution
	35	Support Coordinated Plans to Address DNS Root Server System Attacks

ICANN Functional Activities

The 33 Functional Activities are grouped into five service groups that represent the broad categories of work that ICANN org conducts in fulfillment of its Mission



Technical & DNS Security

- Office of the Chief Technology Officer
- ICANN Managed Root Server
- IDN and UA
- IANA Functions
- Contractual Compliance

5 Functional Activities



Policy Development & Implementation Support

- Policy Development Support
- Policy Research & Stakeholder Programs
- Technical Services
- Strategic Initiatives
- Constituent & Stakeholder Travel

5 Functional Activities



Community Engagement & Services

- Global Stakeholder Engagement
- Engagement Programs
- Meetings
- Government & IGO Engagement
- Grant Program
- GDD Accounts & Services
- Service Delivery, Support, and Vendor Management
- Global Communications & Language Services
- Ombuds

8 Functional Activities



ICANN Org Governance

- Board Activities
- Office of the President & CEO
- Governance Support
- Nominating Committee Support
- Complaints Office
- Review Support and Accountability & Implementation Operations

6 Functional Activities



Org Shared Services

- Planning
- Finance & Procurement
- Risk Management
- Internal Audit
- Grant Program
- Engineering & IT
- Global Human Resources
- Security Operations and Administrative Services
- Board Operations

9 Functional Activities

ICANN's FY27 Operating Plan and Budget Timeline*

Key Step	Proposed Date(s)
FY27 Planning Prioritization Process	May – July 2025
Community Webinar: Planning Process Updates and Timeline	ICANN 84 Prep Week Oct 15th 2025
Draft ICANN FY27–31 Operating and Financial Plan, Draft ICANN FY27 Operating Plan and Budget, Draft IANA FY27 Operating Plan and Budget Public Comment Proceeding	December 2025 – February 2026 (60 days)
Community Webinar: Launch of Public Comment Proceeding	16 December 2025
Community Webinar: Interactive Review of Draft Plans for Public Comment	January 2026
ICANN Summary Report on Public Comment	March 2026
BFC Recommends ICANN and IANA FY27 Plans Approval	April 2026
ICANN Board Reviews for Plan adoption of ICANN and IANA plans	April/May 2026
Empowered Community Period	May–June 2026 (28 days)
FY27 Fiscal Year Starts	1 July 2026