

## **Questions from the Non-Commercial Stakeholders Group regarding ICANN's Draft FY18 Operating Plan & Budget and Associated Update to the Five-Year Operating Plan**

The Non-Commercial Stakeholders Group (NCSG) expresses its thanks to ICANN for publishing the Draft FY18 Operating Plan and Budget, and associated update to the Five-Year Operating Plan, and opening these materials up to community discussion. We have carefully considered the published material and are in the process of formalising our comment which we will endeavour to submit by the 28 April deadline. In order to do so, we would be grateful if you could please provide additional clarity around certain line items:

1. There are a number of Policy Development Process Working Groups in progress. Please clarify what internal deadlines ICANN has set for these working groups, when their activities are budgeted to reach completion, and how many external consultants have been engaged to work on each Working Group, along with details on the tendering process employed to secure their services.
2. Please provide a breakdown of how much ICANN will be spending supporting each SO and AC in FY18, including:
  - a. staff secretarial support,
  - b. anticipated travel expenditure to both ICANN meetings and ad hoc engagements, such as but not limited to those funded through CROPP,
  - c. website investments and updates,
  - d. translation and interpretation support,
  - e. outreach projects,
  - f. technology licensing (we have been led to believe ICANN is acquiring a Slack license for At-Large), and
  - g. other expenditure.
  - h. *For the GNSO, please separate figures for all of the above by Stakeholder Group.*
3. Within the FY18 budget, has ICANN assumed that the recommendations contained within the Initial Report of the At-Large Review will be adopted? If so, why? If not, how much are these recommendations anticipated to cost to implement?
4. Has there been budgeted variations in the number of community members who will, or will not, receive travel support to participate in ICANN activities in FY18? Has travel support been budgeted for the Chairs of the various GNSO Policy Development Process Working Groups?
5. Please clarify: it appears that the organisation's headcount has gone down, but salary expenditure has increased by \$8 million. Why is this? Is this a case of ICANN staff moving to consulting roles? If so, how many people does this impact?
6. How many staff retreats does ICANN as an organisation arrange per year? Please provide breakdowns on the number of participants, cost, and departments participating.

7. Please explain the 53% decrease in capital from the FY17 forecast to the FY18 proposal?
8. Please explain the 71% increase in the Ombudsperson's baseline cash expenditure projection. Is this a result of the Ombudsperson's new responsibilities following the transition or is this accounted for by something else? Was this formally requested by the Office of the Ombudsperson in that Office's initial request to ICANN management? Do these new expenses involve the hiring of additional personnel and, if so, is it anticipated that this will be done by the Office of the Ombudsperson itself (which is contracted to provide services to ICANN and not a direct employee) or by ICANN?
9. What expenses are anticipated and/or allocated (including salary, FTE) for the new Complaints Officer?
10. Please explain what 7.12 - 4.2.1 "Support GAC Engagement" entails.
11. What specific initiatives and improvements are funded under 7.14 - 4.4.2 "Contractual Compliance Initiatives and Improvements".
12. What specific measures are being taken, if any, to increase the reserve fund?