The ICANN GNSO "Business Constituency"

Comment on ICANN Draft FY16 Operating Plan and Budget

Status: FINAL

Version: 2

30-Apr-2015

Business Constituency Submission

GNSO//CSG//BC

Background

This document is the response of the ICANN Business Constituency (BC), from the perspective of business users and registrants, as defined in our Charter:

> The mission of the Business Constituency is to ensure that ICANN policy positions are consistent with the development of an Internet that:
> 1. promotes end-user confidence because it is a safe place to conduct business
> 2. is competitive in the supply of registry and registrar and related services
> 3. is technically stable, secure and reliable.

Introduction

The BC is pleased that ICANN Finance Team has built upon the experience of the past years and involved the community in early preparation of the Budget, including the stakeholders' retreat in Singapore. This indeed should be sustained.

As a result of the retreat and other community engagement efforts in which BC was active, the BC notes that assumptions and projections on revenue are more realistic and that projects are more tightly linked to goals and objectives through portfolios in line with the ICANN 5-year Strategic Plan and the Operation Plan.

Specific Comments on the ICANN Draft FY16 Budget:

1. **On Staff**
   BC notes the projected reduction in staff in the new gTLD division in FY16 and the corresponding reduction in personnel cost. However, ICANN Operations section is projected to board more than 20 new staff members in FY16 (based on Headcount – 3-Year Overview, p. 25 and not 16 as indicated on p. 13), a 7.3% increase. We would like to know the gaps the potential staff members are to fill considering expectation that new staff engagement will pale in FY16. At the same time, explanation may be necessary in the document to justify the increase.

2. **On Speakers Bureau**
   BC recommends that community leaders that are subject matter experts be incorporated into the Speakers Bureau resource base as part of empowering current and new stakeholders to fully participate in ICANN activities (Objective 5).

3. **On project 31775 on the FY16 Draft Budget by Portfolio and Project**
   BC recommends that the World Summit on Information Society (WSIS) be mentioned explicitly in the list of works supporting IGF.

4. **On Community work on WHOIS**

   There are many PDPs working on issues related to WHOIS data currently working in parallel within the community.   The BC recommends that sufficient funding be allocated to insure that the recommendations from all of these initiatives have adequate resources to move forward.

5. **On Next Generation Directory Services**

   There does not appear to be a line item allocated to the PDP for the Next Generation Directory Services recommended by the Board. To be successful this PDP will require additional resources, which may include; funding for a consultant to assist the working group, face to face meetings and ability to request expert advice.   Due to the broad nature of this PDP a paid facilitator may be needed to ensure the work progresses.   The BC recommends a separate line item and funding for this specific initiative.

BC wishes to appreciate staff professional diligence on this draft budget, which is quite comprehensive and detailed. The document provides ample guide to year-round monitoring of budget performance expectation.

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These comments were drafted by Jimson Olufuye, J. Scott Evans, Angie Graves, Chris Chaplow, and Susan Kawaguchi. These comments were approved in accord with our charter.