

<b>Operating expenses by Organisational Activities</b>		\$ '000	
	Main Section	Sub Section	Sub-Sub Section
New gTLD Pre Launch	6.185		
IDN Programmes	1.650		
Project: IDN Programmes		1.100	
IANA and Tecnology Operations Improvements	6.540		
Security stability and resilience	7.836		
Project: SSR Programmes		585	
Contractual compliance	4.250		
Core Meeting Logistics	5.822		
Community support	8.947		
SO/AC Support Requests		970	
Policy development Support	6.825		
Golbal engagement and Increasing International P	8.006		
Organisational effectiveness and Excelence	455		
Ombudsman	562		
Board Support	3.462		
Nominating committee Support	844		
DNS Operations	2.645		
Organisational reviews	2.971		
Project: Accountability and Transparency Implementations		2.600	
<b>Total</b>	<b>67.000</b>		
Whois: accross various non specified activities above		672	

<b>FY12 Budget - Operating Expenses</b>		\$ '000	
	Main Section	Sub Section	Sub-Sub Section
Compensation	23.844		
Employee benefit	2.857		
Other Personel cost	2.508		
Airfare	5.183		
Lodging and Meals	3.404		
Other Travel and Meetings	4.452		
Core Meeting Functions		4500	
Venue costs		2250	
Food and Catering		750	
Professional Services	17.276		
Finance & Admin		500	
Legal services		2715	
Media and Communication		1500	
Organisational Leadership		700	
Whois and other studies		1000	
Organisational review		700	
ARTT rec implementation		1200	
gTLD & IDN		2540	
IDN variant Analysis		900	
IANA support		264	
RDE and registry Services		1974	
Security and DNS activities		1117	
Technical Support		580	
Language services		1586	
translation			900
interpretation			150
transcription			240
transcribing			120
Facilities	2.100		
MdR		930	
Brussels		230	
Sydney		130	
Washington DC		420	
Palo Alto		390	
Other Office Admin costs	5.421		
Colocation & Insurance		1280	
Equipment & Software		530	
teleco & network		1481	
Office Admin		660	
Contribution Training & Conferences		1020	
Warranty & Suppprt Services		450	
<b>Total</b>	<b>67.000</b>		