Request	SO/AC/SG	Activity	Description	Approved Cost	Proposed Action	Rationale
FY12-1	BC	Contractual Compliance	Increase headcount to 15 in contractual compliance to aggressively enforce registry & registrar agreements	$ -	Noted	Request is not in scope of SO/AC/SG Budget Request process, and will be noted and addressed as a public comment for the Operating Plan and Budget. Increased staffing for Contractual Compliance has been addressed, with 2 new hires in FY11 and more planned for FY12.
FY12-2	BC	Whois studies	Ensure that the full funding for the WHOIS studies is available and budgeted.	$ -	Noted	Request is not in scope of SO/AC/SG Budget Request process, and will be noted and addressed as a public comment for the Operating Plan and Budget.
FY12-3	BC	Policy support	Continue to support the GNSO's policy management work by knowledgeable, skilled, and capable staff and secretariat.	$ -	Noted	ICANN Staff acknowledges the importance of staff support and is in process of filling open budgeted positions and will re-evaluate staffing levels after hires are made and on-boarded.
FY12-4	BC	Toolkit	The Business Constituency is an eligible organization for receiving the Toolkit menu of services.	$ -	Funding approved	Policy Staff will continue to coordinate and provide toolkit services to community. Where necessary (e.g., web site support and community record-keeping) the Staff has created budget placeholders pending further community discussions to determine most effective/efficient means of providing services.
FY12-5	BC	Outreach Support	Establish a constituency support fund: allocation of $20,000 per Constituency/SG based on a proposal with objectives and activities. End of year report on outcomes. Treat as a pilot for 2012 budget year	$ -	Funding not approved	ICANN will first analyze how effective the current toolkit menu is in FY12 before creating organizational accounts.
FY12-6	SSAC	SSAC Retreat	Funding of annual SSAC Retreat to enable members to collaborate via in-depth, in-person meetings on complex security issues. In particular, during the retreat the SSAC will develop its annual work plan, discuss new security issues that may need to be addressed, and review the status of ongoing actions.	$ 80,000	Funding approved	ICANN acknowledges the impact of this request to the Strategic Plan; accordingly, funding for this request is approved for FY12.

Request	SO/AC/SG	Activity	Description	Approved Cost	Proposed Action	Rationale
FY12-7	SSAC	SSAC Meetings at IETF Meetings	Funding for audio/visual equipment rental, room rental, teleconference facilities, and dinner for approximately 20 SSAC members during IETF meetings to discuss key issues.	$ 10,000	Funding approved	ICANN acknowledges the impact of this request to the Strategic Plan; accordingly, funding for this request is approved for FY12.
FY12-8	SSAC	SSAC Member Travel	Travel funding for 20 SSAC members to attend 3 ICANN meetings to participate in person in the many security related discussions that occur.	$ 60,000	Funding partially approved	ICANN acknowledges the impact of this request to the Strategic Plan; however, current resources do not allow for the full funding of this request. In response, travel funding is approved for the Chair and Vice-Chair of SSAC to attend each meeting, with an operating plan to be provided to Staff on a selection process for an additional 3 SSAC members per meeting.
FY12-9	SSAC	SSAC Support Staff Travel	Travel funding for 3 support staff members to attend 3 ICANN meetings to manage the several SSAC meetings that occur and to manage the DNSSEC beginners' session and workshop, the DSSA-WG and IRD-WG meetings, and numerous other security-related meetings.	$ -	Noted	FY12 budget currently provides funding for ICANN Policy Support staff to attend the 3 ICANN public meetings.
FY12-10	SSAC	SSAC Admin Face-to-Face Mtgs	Travel funding for the SSAC Chair, Vice-Chair, Board Liaison, and 3 support staff to attend 3 face-to-face meetings in DC and in Europe. These meetings are essential planning sessions to ensure that the work of the SSAC moves forward expeditiously	$ -	Funding not approved	Because of the challenging financial environment, the FY12 budget could not support all the additional community budget requests. Where possible, requests for new or increased community travel support have been addressed. Priority has been given to support participation and engagement of existing communities and community members in the ICANN public meetings. Staff is hopeful that in the future additional financial flexibility can be found for broader outreach initiative.
FY12-11	NCSG	Assist NCSG in bringing new voices to ICANN	The NCSG believes that ICANN should translate the new gTLD final applicant guidebook into all ICANN supported languages. This will greatly assist the new gTLD communication effort. *The NCSG is anticipating the formation of 2 new constituency groups before the start of the new fiscal year.	$ -	Funding approved	ICANN Language Services will cover this request upon approval of the New gTLD program as part of its overall budget.

Request	SO/AC/SG	Activity	Description	Approved Cost	Proposed Action	Rationale
FY12-12	ALAC-AFRALO	Capacity Building and outreach for the AFRALO ALSes in Dakar	Funding for Capacity Building Sessions in next ICANN meeting in Africa (October 2011). This meeting is seen to be a very good opportunity to maximize the participation of AFRALO representatives in a series of capacity-building sessions which will inform and train them on ICANN and its processes of policy development while at the same time provide a means for the current members of AFRALO to showcase their region. 1- Travel support for 36 participants for 6-7 days including airfare, accommodation and per diem 2- A room for 45 persons, equipped with the simultaneous interpretation infrastructure. 3- Two translators (English and French)	$ 25,000	Funding partially approved	This particular request is not approved as written but In order to facilitate ALAC's work, ICANN will allocate travel support for up to 6 regional participants, based on a plan from the At-Large on the selection process and the use of the ICANN Constituency Travel team for booking.
FY12-13	ALAC-AFRALO	Mobilize local support for new gTLDs (regional media campaign, and workshops at IGF 2012 and e-learning Africa 2012)	The communicative approach aims to raise awareness and mobilize national leaders on issues of the Internet .The new gTLDs is an opportunity for local African community. An information campaign is essential to optimize and evaluate the ability for mobilizing funds for the new gTLDs. This activity is likely to create a strong motivation of local actors for their participation in debates on the activities relating ICANN policy development process. Media campaign: 1 month Workshop 1: Relevance and timeliness of new gTLDs : 3 days Workshop 2: applicant guide for new gTLDs: 3 days	$ -	Funding approved	ICANN Communications will cover this request upon approval of the New gTLD program as part of its overall budget.
FY12-14	ALAC-LACRALO	LACRALO Technology Fest	Annual virtual meeting, with at least 1 delegate for each LACRALO ALS participating and contributing on various relevant ICANN topics. Strategic Objectives: Long-term IANA functions responsibility; Strategic Projects: ;Community Work: Engagement within technical community; Strategic Project: IANA Services Outreach and Strengthening Regional Presence; and Staff Work: IANA Request Processing. 1. LACRALO Team Building: Facilitates ongoing LACRALO ALS contact required in such a geographically and culturally dispersed region 2. Apt awareness, learning and promotion of ICANN and LACRALO related issues to ensure participation. 3. In-reach to increase/maintain participation and interest to current ALSes of ICANN and LACRALO related issues. 4. Out-reach to new ALSes to increase ICANN multi-stakeholderism and LACRALO membership.	$ -	Funding approved	This request will be included as part of ICANN's normal teleconference/Adobe Connect expenses.

Request	SO/AC/SG	Activity	Description	Approved Cost	Proposed Action	Rationale
FY12-15	ALAC-NARALO	NARALO presence at smaller ICANN meetings involving the contracted parties	We propose the funding of travel expenses for members of the North American At-Large community to travel to ICANN regional and community meetings involving the contracted parties. This will help to establish a dialogue between supplier and customer at an earlier stage, so as to harmonize relationships with the industry. The user community should have a forum to voice user needs at these meetings and be there as a representative to check on what everyone else is up to. We estimate the costs for regional members to attend these meetings at about USD$3,000.	$ -	Funding not approved	Because of the challenging financial environment, the FY12 budget could not support all the additional community budget requests. Where possible, requests for new or increased community travel support have been addressed. Priority has been given to support participation and engagement of existing communities and community members in the ICANN public meetings. Staff is hopeful that in the future additional financial flexibility can be found for broader outreach initiative.
FY12-16	ALAC-LACRALO	In-reach and Out-reach Material	Funding for translation of documents into Spanish and Portuguese of supporting documentation on application, involvement, structure, technical jargon and various other ICANN topics including but not limited to gTLD and gTLD funding applications; IDNs; DNSSEC; and IANA functions	$ -	Funding approved	ICANN Language Services will cover this request upon approval of the New gTLD program as part of its overall budget.
FY12-17	ALAC-NARALO	Regional survey research work on matters of policy importance to consumers in the NA region	We propose the following initiative to increase and improve the participation in the North American RALO:
* Regional survey research work on matters of policy which are of key importance to consumers in North America. The cost for the design and setup of the survey could be up to USD$5,000.	$ 5,000	Funding approved	ICANN acknowledges the impact of this request to the Strategic Plan; accordingly, funding for this request is approved for FY12.
FY12-18	ALAC-NARALO	Creation and maintenance of a real NA RALO web site and presence	We propose the following initiative to increase and improve the participation in the North American RALO:
* Creation and maintenance of a NARALO Web Site and an updatable online presence. We estimate about USD$10,000 for the Improvement and maintenance of the NARALO website.	$ -	Funding not approved	NARALO should work with ALAC and ICANN to utilize ICANN's Confluence Wiki for this request.
FY12-19	ALAC-LACRALO	Out-reach to countries without ALSes	LAC countries (18 out of 33) have no ALS and no At-Large representation. Request funding for monthly conference call/adobe & interpreter with organizations in those countries to present about ICANN, At-Large, LACRALO and how to join At-Large.	$ -	Funding not approved	Due to multiple requests for outreach from various groups, we recommend deferring any action until the PPC has the opportunity to develop an overall Outreach plan for all constituency and stakeholder groups.
FY12-20	ALAC-LACRALO	Out-reach for Program Radio, TV or podcasts	Content on ICANN, At-Large and LACRALO for Public Dissemination on media such as radio, TV and podcasts with particular focus on Spanish, Portuguese and French languages	$ -	Funding not approved	Due to multiple requests for outreach from various groups, we recommend deferring any action until the PPC has the opportunity to develop an overall Outreach plan for all constituency and stakeholder groups.

Request	SO/AC/SG	Activity	Description	Approved Cost	Proposed Action	Rationale
FY12-21	ALAC-NARALO	Outreach video for YouTube, Blip.TV and other fora	As part of our outreach strategy, we propose the production of a video which would be posted on YouTube, Blip.TV and other fora. We estimate the cost to be about USD$1,000.	$ 1,000	Funding approved	ICANN acknowledges the impact of this request to the Strategic Plan; accordingly, funding for this request is approved for FY12. NARALO should work with Staff to coordinate production of video.
FY12-22	ALAC-EURALO	Funding for EURALO F2F GA 2012 in Europe	EURALO would like to convene an inclusive General Assembly (GA) with 20 of its members in line with the next ICANN meeting in Europe in 2012 (location still to be confirmed). Three years after the Mexico GA (2009) such an inclusive F2F meeting is crucial for any further community building, encouragement and work dynamic at EURALO. These face-to-face meetings have proven to be essential for the community building, participation and cooperation in our RALO	$ 25,000	Funding partially approved	In order to facilitate ALAC's work, ICANN will allocate travel support for up to 6 regional participants, based on a plan from the At-Large on the selection process and the use of the ICANN Constituency Travel team for booking.
FY12-23	ALAC-LACRALO	Funding for LACRALO GA: Core operations including IANA	LACRALO would like an Annual Meeting (face to face) to increase awareness of ICANN and LACRALO, as well as facilitate in-reach for existing LACRALO ALSes and outreach for potential/applicant LACRALO ALSes. Request funding for travel support for the duration of the General Assembly and the meeting it is associated with eg.In 2012 will be 1 day (General Assembly) + (2 days) LACNIC meeting duration	$ 25,000	Funding partially approved	In order to facilitate ALAC's work, ICANN will allocate travel support for up to 6 regional participants, based on a plan from the At-Large on the selection process and the use of the ICANN Constituency Travel team for booking.
FY12-24	ALAC-APRALO	APRALO General Assembly Face-to-face 'AGM' with funding for 1 rep per ALS	We believe it is of the utmost importance for APRALO to hold a face-to-face General Assembly meeting from time to time (e.g. annually) for us to enhance our Outreach and Inreach work, especially considering the vast geographic coverage of our region. We hope to hold the GA during/with the June ICANN meeting in Jordan (preferred as this is an ICANN meeting held in Asia) or optionally another time/venue in this year, coinciding with another AP* type meeting/conference (TBD). We look for funding for one representative per ALS to attend the meeting along with the officers of APRALO.	$ -	Funding not approved	Request is out of scope for FY12 as activity will occur in FY11.

Request	SO/AC/SG	Activity	Description	Approved Cost	Proposed Action	Rationale
FY12-25	ALAC-APRALO	APRALO presence at Regional community events	We believe it is important for APRALO's Outreach program to include regular presence at regional Internet activities such as Regional IGFs, AP* events etc. We plan to hold introductory meetings to potential ALSs and promote our work to the sector/public through these events. Depending on resources, we can hold briefing sessions to introduce our and ICANN's work in the region In each event we attend.	$ -	Funding not approved	Because of the challenging financial environment, the FY12 budget could not support all the additional community budget requests. Where possible, requests for new or increased community travel support have been addressed. Priority has been given to support participation and engagement of existing communities and community members in the ICANN public meetings. Staff is hopeful that in the future additional financial flexibility can be found for broader outreach initiative.
FY12-26	ALAC-EURALO	EURALO Outreach/EuroDIG 2012	In recent years, EuroDIG became a key event for the European Internet related community including all stakeholders (an approach stipulated by ICANN as well). Over the last years EURALO members contributed and participated "on behalf" of our RALO but in their individual volunteer capacity (investing hours for planning and organizing, travel and stay-over costs). We are convinced that it is in the strategic interest of ICANN to become a key actor, reliable and constant supporter of EuroDIG and its impact on the European Internet debate and governance. So far, three EURALO members contributed annually in the preparation team of EuroDIG. We do not ask for any compensation of working time involved in the preparation process but for allocation of travel and hotel reimbursements for the EuroDIG meeting presumably in summer 2012 in Sweden (TBC).	$ -	Funding not approved	Because of the challenging financial environment, the FY12 budget could not support all the additional community budget requests. Where possible, requests for new or increased community travel support have been addressed. Priority has been given to support participation and engagement of existing communities and community members in the ICANN public meetings. Staff is hopeful that in the future additional financial flexibility can be found for broader outreach initiative.
FY12-27	ALAC-LACRALO	LACRALO Leadership Awareness and Cohesion	Request travel support for attendance of LACRALO leadership (LACRALO President, Secretariat and 2 ALAC representatives) to LACNIC and LACTLD Meetings to increase their cohesion with these regional groups and awareness of LACRALO specific issues, including 4 interpreters.	$ -	Funding not approved	Because of the challenging financial environment, the FY12 budget could not support all the additional community budget requests. Where possible, requests for new or increased community travel support have been addressed. Priority has been given to support participation and engagement of existing communities and community members in the ICANN public meetings. Staff is hopeful that in the future additional financial flexibility can be found for broader outreach initiative.

Request	SO/AC/SG	Activity	Description	Approved Cost	Proposed Action	Rationale
FY12-28	ALAC-NARALO	ICANN/At-Large presence at major Consumer-focused IT conferences Jan 9-13, March 5-10, June 13-15 (2012)	This proposal is for the creation and maintenance of an ICANN presence at major globally-oriented consumer-oriented IT conferences, with facilities provided by ICANN and staffing supplied by the regional At-Large community. For the first trial, this program proposes three initial events: CES (USA), Cebit(Germany), Computex(Taiwan) This would expose both consumers and the consumer IT media to ICANN, informing the public and generating interest in policy participation through At-Large On determination of success this may be expanded to other events in the future ICANN will fund one-time development of the 10x10 booth which can be shipped between conferences, cost of booth space and travel support for volunteers and information collateral (brochures, etc.)	$ -	Funding not approved	Because of the challenging financial environment, the FY12 budget could not support all the additional community budget requests. Where possible, requests for new or increased community travel support have been addressed. Priority has been given to support participation and engagement of existing communities and community members in the ICANN public meetings. Staff is hopeful that in the future additional financial flexibility can be found for broader outreach initiative.
FY12-29	ALAC-AFRALO	Workshop in the IGF 2011	Request travel support funding for 5 participants to attend IGF 2011 in Nairobi for 4-5 days	$ -	Funding not approved	Because of the challenging financial environment, the FY12 budget could not support all the additional community budget requests. Where possible, requests for new or increased community travel support have been addressed. Priority has been given to support participation and engagement of existing communities and community members in the ICANN public meetings. Staff is hopeful that in the future additional financial flexibility can be found for broader outreach initiative.
FY12-30	ALAC-NARALO	Annual conference of community access providers Pacific Community Networks Association Conference	The attendees at this long established event are involved with the Internet's impact on community economic development. They are very involved in facilitating education of the public about the Internet. There is significant attendance from "First Nations" (Aboriginal) communities.	$ -	Funding not approved	Because of the challenging financial environment, the FY12 budget could not support all the additional community budget requests. Where possible, requests for new or increased community travel support have been addressed. Priority has been given to support participation and engagement of existing communities and community members in the ICANN public meetings. Staff is hopeful that in the future additional financial flexibility can be found for broader outreach initiative.

Request	SO/AC/SG	Activity	Description	Approved Cost	Proposed Action	Rationale
FY12-31	ALAC-LACRALO	Request document translation	Many key policy documents, briefing materials, presentations and transcripts from ICANN are in English. If there is enough interest by ALSes in LACRALO. LACRALO could formally request to have one such document in English translated into another language, be it Spanish, French or Portuguese	$ -	Funding approved	ICANN Language Services will cover this request upon approval of the New gTLD program as part of its overall budget.
FY12-32	ALAC-NARALO	Reduce EOT barriers to policy critical data	In order to reduce Economics, Ownership and Trust barriers to policy-critical data, we propose the establishment of an advisory working group to produce one or more documents with the help of legal and technical experts. This could then be used by lawmakers, stakeholders, and decision makers to base their decisions on asset of first hand facts. See the following for motivation: Ten Things the FCC Should Know about the Internet and Ten Things Lawyers Should Know about the Internet, at http://www.caida.org/publications/presentations/2009/top_ten_fcc/top_ten_fcc.pdf and http://www.caida.org/publications/papers/2008/lawyers...ten/lawyers_top_ten.pdf, respectively.	$ -	Funding not approved	Request's impact to Strategic Plan is not clear. Per discussion with ALAC community, request was rescinded.
FY12-33	GAC	Policy Support	ICANN staff member to serve as liaison to the GAC	$ -	Funding approved	ICANN Policy Development will cover this request upon approval of the New gTLD program as part of its overall budget.
FY12-34	GAC	Technical Support	In the past there has been GAC website support, email list support, in addition to this continued support we are asking for ICANN email addresses for the secretariat.	$ -	Funding approved	This request will be included as part of ICANN's normal Technical Support expenses.
FY12-35	GAC	Language Services	Translation of GAC documents to the 5 UN languages of pertinent documents and communiqués. As well as interpretation services (French, Spanish, Portuguese plus language of host country) at GAC sessions during ICANN meetings and on conference calls	$ -	Funding approved	ICANN Language Services will cover this request upon approval of the New gTLD program as part of its overall budget.
FY12-36	GAC	Telecom Support	2 regular calls per month. Teleconferences for GAC sessions during the ICANN meetings, others on an ad hoc basis. Calls to be recorded, transcribed and interpreted (as described above).	$ -	Funding approved	This request will be included as part of ICANN's normal teleconference/Adobe Connect expenses.
FY12-37	GAC	ICANN meetings travel support	We currently receive meeting rooms (1 large for Committee; 1 small for GAC Secretariat) plus tech services for 3 ICANN meetings per year and travel support for 6 GAC representatives. We are requesting travel support to be increased to 20 GAC representatives per meeting.	$ 210,000	Funding approved	ICANN Travel Support will cover this request upon approval of the New gTLD program as part of its overall budget.
FY12-38	GAC	Outreach Support	Continued travel support for other ICANN and/or GAC meetings	$ 250,000	Funding approved	ICANN Travel Support will cover this request upon approval of the New gTLD program as part of its overall budget.

Request	SO/AC/SG	Activity	Description	Approved Cost	Proposed Action	Rationale
FY12-39	IPC	Administrative support	Administrative support shared with BC	$ -	Funding not approved	Policy Staff will work with IPC to understand level of support required, and analyze the impact of the complete tool kit experience in FY12.
FY12-40	IPC	Technical Support	Website Operations; Listserv costs	$ -	Funding not approved	Website support has been identified as a basic toolkit service. Further staff /community discussions are necessary to determine the exact extent of this support. Staff has created budget placeholders pending further community discussions to determine most effective/efficient means of providing services.
FY12-41	IPC	Telecom Support	Conference calls	$ -	Funding not approved	Teleconference support has been identified as a basic toolkit service. Further staff /community discussions are necessary to determine the exact extent of this support. Staff has created budget placeholders pending further community discussions to determine most effective/efficient means of providing services.
FY12-42	IPC	Outreach Support	Travel support for 2 IPC officers to 3 ICANN meetings	$ 30,000	Funding approved	ICANN acknowledges the impact of this request to the Strategic Plan; accordingly, funding for this request is approved for FY12.