

Comments on ICANN Draft FY17 Operating Plan & Budget

The Internet Services Provider and Connectivity Provider Constituency (ISPCP) respectfully submit the following comments.

We acknowledge ICANN's continued outreach to engage the community in the development of this plan based on the ICANN Strategic Plan as well as the five year operating plan. The ISPCP is closely following and actively participating in this effort.

Following are questions and comments along the draft plan.

General:

Comparability between FY16 Forecast and FY17 Draft re ICANN Operations is welcomed (p.10ff). We would however appreciate a similar comparison to be made available for the various portfolios described in chapter 7 (p. 35ff).

Page 11:

From the Headcount projected the CTO area is the only one suffering from a 1 FTE reduction (besides the Corporate which seems to be removed at all) although the CTO budget is increased by roughly \$ 1 Mio. We hope this isn't a sign of lessening ICANN's technical expertise.

Page 27 in context with page 43:

p. 27 refers to PTI budget whereas p. 43 refers to IANA department headcount. Since IANA is intended to be transferred 1:1 into PTI, how do the figures shown above fit together? What are the IANA related comparables in FY16?

Budget by portfolio and project:

We suppose that the SG/C secretariat support is covered but couldn't find it. Does it belong to Proj. ID 124868?

Thank you for your kind consideration.

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