## FY07 Final Budget Dept-20 for ALAC.xls

## ICANN MID-YEAR BUDGET REFORECAST (JANUARY - JUNE 2007)

DEPT: AT-LARGE

NOT INCL. STAFF TRAVEL TO THESE MEETINGS 6000 CATEGORY - ICANN MEETINGS													
MEETING NAME	LOCATION	TRAVEL TYPE	# OF DAYS TRAVELLING	# OF PARTICIPANT(S)	TRAVEL DATE	TIME ALLOO		ATION	TRAVEL	OTHER			TOTAL
						DEPT	PROJECT	PROJECT SUPPORT	COSTS	MEETING COSTS	COMMENTS OR FURTHER EXPLANATION		MEETING COST
									\$ -			\$	-
Lisbon		INTERNATIONAL	6	10			100		\$ 77,400		ALAC	\$	77,400
Lisbon		LOCAL	5	9			100		\$ 9,200		EURALO formation	\$	9,200
Lisbon		INTERNATIONAL	5	11			100		\$ 84,500		AFRALO formation	\$	84,500
San Juan		INTERNATIONAL	6	13			100		\$ 99,900		ALAC	\$	99,900
San Juan		LOCAL	6	2			100		\$ 3,000		ALAC	\$	3,000
San Juan		LOCAL	5	10			100		\$ 10,000		NARALO formation	\$	10,000
San Juan		INTERNATIONAL	5	10			100		\$ 77,000		LACRALO GA	\$	77,000
San Juan		INTERNATIONAL	5	1			100		\$ 9,500		ALAC Review consultant	\$	9,500
MEETINGS LINE ITEM TOTAL:										0		\$	370,500

7000 CATEGORY - TRAVEL, OTHER MEETINGS													
MEETING NAME	LOCATION	TRAVEL TYPE	# OF DAYS TRAVELLING	# OF PARTICIPANT(S)	TRAVEL DATE	TIME ALLOC		ATION	TRAVEL	OTHER		TOTAL	
						DEPT	PROJECT	PROJECT SUPPORT	COSTS	MEETING COSTS	COMMENTS OR FURTHER EXPLANATION		NG COST
APRALO @ APRICOT Feb.	Bali	INTERNATIONAL	5	13			100		\$ 28,000		APRALO Formation	\$	28,000
Staff travel	Brussels	LOCAL	4	1			100		\$ 2,400			\$	2,400
									\$ -			\$	-
TRAVEL LINE ITEM TOTAL:										0	0 0	\$	30,400

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## ICANN MID-YEAR BUDGET REFORECAST (JANUARY - JUNE 2007)

DEPT: AT-LARGE

8000 CATEGORY - PROFESSIONAL SERVICES													
NAME	AGENCY	TYPE	LOCATION	PAY RATE (specify type of rate)	TIM DEPT	E ALLOCA PROJECT	TION PROJECT SUPPORT	# OF PERIODS NEEDED IN FY06-07	CONSULTANT SALARY	TRAVEL COSTS	OTHER COSTS	COMMENTS	FOTAL ISULTANT
									\$ -				\$ -
									\$ -				\$ -
Memberclicks	Memberclicks		Other	125.00				6	\$ 750			Membership database	\$ 750
Mailing Lists Hosting	EMWD		Other	300.00		100		6	\$ 1,800			At-Large email lists	\$ 1,800 3,000
Consulting & Tech Services				3,000		100		1	\$ 3,000				\$ 3,000
Consulting & Tech Services TBD - ALAC Review Prof Fees TBD - Translation				50,000		100		1	\$ 50,000	\$7,900		2C	\$ 57,900
TBD - Translation						100			\$-				\$ -
									\$ -				\$ -
									\$				\$ -
									\$				\$ -
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									\$ -				\$ -
SUBTOTAL NEW HIRE	CONSULTING:												\$ 81,300
CONSULTANT LINE ITEM TOTAL:										0	0	0	\$ 103,578

9000 CATEGORY - ADMINISTRATION													
ITEM / EXPENSE DESCRIPTION	EXPECTED DATE OF	ESTIMATED COST	COST FREQUENCY	, EXP ALLOCATION			тот	AL COST	OTHER RELATED	COMMENTS OR FURTHER EXPLANATION			TAL ADMIN
	PURCHASED			DEPT	PROJECT	PROJECT SUPPORT		AL 0001	COST				COST
Conference Calls - monthly		12,000			100		\$	12,000		ALAC/RALO calls		\$	12,000
Printing/Duplicating					100		\$	-				\$	-
Phone - \$300/mo		1,800			100		\$	1,800				\$	1,800
Misc event charges		4,500			100		\$	4,500				\$	4,500
Meeting space rental		4,000					\$	4,000				\$	4,000
Printer		1,000					\$	1,000				\$	1,000
Misc expenses		500					\$	500				\$	500
Phone/Network/IT Services		6,000					\$	6,000				\$	6,000
							\$	-				\$	-
TOTAL ADMINISTRATION LINE ITEM COST:												\$	29,800
					BAL	ANCE			Modified BDGT	Projected <b>Year End</b>	YTD EXP	48	PROJECT
TOTAL ESTIMATED DEPARTMENT REFORECAST THROUGH 6/30/07:						\$ (37,524)			\$ 839,139	\$ 876,663	\$ 259,196	\$	617,467