

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 ALLOCATION			TRAVEL COSTS	OTHER MEETING COSTS	COMMENTS OR FURTHER EXPLANATION	TOTAL MEETING COST
						DEPT	PROJECT	PROJECT SUPPORT				
									\$ -			\$ -
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 ALLOCATION			TRAVEL COSTS	OTHER MEETING COSTS	COMMENTS OR FURTHER EXPLANATION	TOTAL MEETING COST
						DEPT	PROJECT	PROJECT SUPPORT				
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

