ICANN-Academy budget proposal as of 23.01.2012

This budget proposal is an estimation on the example of Toronto. It must be adjusted according to local costs of other venues and reviewed after the a first trial.

Item	Description	Voluntary work	Contractual basis	Staff support	plus 10 % contingency fund
Travel	***There are no additional cost for international travel, as the target group (incoming ICANN leaders) will be invited to the meeting.***				
	international travel to the ICANN meeting			x	
Venue / Lodging for 25 participants / 3 days	***This budget contains 2 options, organising the academy off site the official ICANN meeting venue and organising it in the ICANN venue. ALAC propose having it off site, as it is a key element of the ICANN Academy concept, in order to experience the group dynamic. However finally this decision should be made in the most economic way.***				
Option 1: Off site	Conference catering package = $90 pp including breakfast, lunch, 2 coffee breaks (incl. 25% tip and tax)		$8.437,50		
Glenerin Inn Mississgauga	Meeting room $500 / day		$1.500,00		
NOT CHECKED FOR AVAILABILITY	Accommodation = §157 (lowest rate, tax tbd)		$11.775,00		
http://www.glenerininn.com/	Internet is included in the conference package		$0,00		
	local transportation (bus to an from the venue - estimation)		$1.000,00		
	Sub total option 1:		**$22.712,50**		
Option 2: ICANN meeting venue	Conference catering package = $94 pp including breakfast, lunch, 2 coffee breaks (incl. 25% tip and tax)		$8.812,50		
Westin Harbor Castle	Meeting room $600 (plus tax tbd)		$600,00		
NOT CHECKED FOR AVAILABILITY	Accommodation = §209 (lowest rate, tax tbd)		$15.675,00		
http://www.westinharbourcastletoronto.com/	Internet (1 day engineer and early connect)		$1.200,00		
	Sub total option 2:		**$26.287,50**		
Technical support / equipment	***1 ICANN staff engineer is required for both options.***				
	1 engineer daily, MP3 record, 10 mics, projector, screen			$5.600,00	
Faculty / Lectures	***Most of the lecturers should join the ICANN academy the whole time, in order to continue the discussion from their lectures during breaks and networking time***				
	Experienced ICANN Staff			x	
	ICANN community leaders	x			
Preparation / Organisation	***Considering the work load to organise an ICANN Academy, this budget shows options to organise it partly on a contractual basis, or alternatively it can be also organised be ICANN staff. A close cooperation between ICANN staff, ICANN constituency's and the participants is critical at this stage.***				
	outreach to NomCom and other ICANN constituency	x			
	designation of lecturers	x		x	
	registration of participants (online)			x	
	conference calls			x	
	local organiser (transportation / venue / on site organisation)		$3.000,00		
	overall management and communication (collaboration with ICANN staff, local organiser, faculty and participants / on site organisation)		$15.000,00	(x)	
Misc.					
	photo / video interview and snap shoots (1/2 day) / editing (important for outreach - estimation)	x		$1.000,00	
	2 networking events		$5.000,00		
	badges / nametags / teaching material			x	
	website (Subpage of icann.org)			x	
	Total option 1 - off site:		**$52.312,50**		**$57.543,75**
	Total option 2 - In the meeting venue:		**$55.887,50**		**$61.476,25**