# FY14 SO/AC BUDGET REQUESTS - FAST TRACK

| | | | | | | $588,655 | $279,740 |
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| Request # | Community | Request Title | Fast-Track: decision needed by Beijing | Recommendations | Decision | Requested | Recommended |
|---|---|---|---|---|---|---|---|
| FY14-A01-01 | GNSO | FY14-A01-01 - GNSO - Council Strategic Planning Session | Fast track | Please approve this request. Cost effective way for the GNSO to hold a F2F planning session once a year during an ICANN meeting. | yes | $46,240 | $46,240 |
| FY14-A02-01 | NPOC | FY14-A02-01 - NPOC - The role of Civil Society in developing the business model of the DNS in Africa | Fast track | Please approve the request of organizing a workshop the Friday before the start of ICANN meeting #47. ICANN venue is to be used to be cost effective by using the meeting room, language services and tech support already in place.  ICANN does not currently provide funding support additional travelers to be supported, only extended travel dates to allow participation on Friday. ICANN does not generally provide honorarium stipend to speakers, to be excluded from the request | yes | $27,000 | $8,000 |
| FY14-A02-02 | NPOC | FY14-A02-02 - NPOC - Impact of new gTLDs on NGOs/NFPs and on end-users | Fast track | No. ICANN does not currently provide funding support to attend  third party meetings. For potential travel support to the IGF, please see request # FY14-A04-02 from NCSG/NPOC/NCUC to conduct a workshop at the IGF (contingent upon proposed panels acceptance by the MAG into the IGF) | no | $5,000 | $0 |
| FY14-A03-01 | SSAC | FY14-A03-01 - SSAC - Annual workshop | Fast track | Yes, previous fiscal years pilot efforts were  successful. Please approve this request and to be considered as a regular activity in the base budget for future FY. | yes | $80,000 | $80,000 |
| FY14-A03-02 | SSAC | FY14-A03-02 - SSAC - Meetings at IETF | Fast track but can be split (multiple meetings) | Yes, previous fiscal years pilot efforts were  successful. Please approve this request and to be considered as a regular activity in the base budget for future FY. | yes | $10,000 | $10,000 |
| FY14-A03-03 | SSAC | FY14-A03-03 - SSAC - Travel to ICANN Meetings | Fast track but can be split (multiple meetings) | No, with the increased demand for travel support, ICANN cannot support all members  for each group. ICANN has already increased the number of supported traveler for SSAC in FY13 from 5 to 10. Request for additional 5 travelers per Public Meeting (15 total) is denied. The other 10 travelers are already covered in the base budget. | No | $20,000 | $0 |
| FY14-A03-04 | SSAC | FY14-A03-04 - SSAC - Administrative Committee face to face meetings | Regular track | This request does not qualify for an early evaluation. The timeline indicates February 2014 at the earliest. Its evaluation will be deferred to the regular Track. | deferred | $0 | $0 |
| FY14-A03-05 | SSAC | FY14-A03-05 - SSAC - Travel for IGF workshop | Fast track | No. ICANN does not currently provide funding support to attend  third party meetings | no | $5,000 | $0 |
| FY14-A04-01 | NCUC | FY14-A04-01 - NCUC - Print Materials | Regular track | This request does not qualify for an early evaluation. Its evaluation will be deferred to the regular Track. | deferred | $0 | $0 |
| FY14-A04-02 | NCUC | FY14-A04-02 - NCUC - Workshops & Related Outreach at IGF 2013 | Fast track | Any funding will be contingent upon proposed panels acceptance by the MAG into the IGF (and optimally the panel topic should be aligned with ICANN's mission). To address increase demand travel support will be limited to 3 community members for this combined request from NCSG/NPOC/NCUC (with preference given to those from developing economies) | yes | $12,000 | $12,000 |
| FY14-A05-01 | NCSG | FY14-A05-01 - NCSG - Workshop session at 2013 Internet Governance Forum | Fast track | Any funding will be contingent upon proposed panels acceptance by the MAG into the IGF (and optimally the panel topic should be aligned with ICANN's mission). To address increase demand travel support will be limited to 3 community members for this combined request from NCSG/NPOC/NCUC (with preference given to those from developing economies) | yes | $12,000 | $0 |
| FY14-A05-02 | NCSG | FY14-A05-02 - NCSG - Printed Brochures and Printed Communiques | Fast track | Yes, ICANN recognizes the need to arrange printing of publications materials for outreach purpose. | yes | $5,000 | $5,000 |
| FY14-A05-03 | NCSG | FY14-A05-03 - NCSG - Travel Support | Fast track but can be split (multiple meetings) | No as ICANN can not fund all members of the organizations' leadership.However, in FY13, on a pilot basis, the budget included travel funding for the GNSO NCSG and other Constituency leadership.  The additional travel support for 3 persons will be extended to the Durban Meeting#47. This will be a total of 18 travel slots, 3 for each of the following groups: NCSG, BC, IPC, ISPCPC, NCUC and NPOC. The request for the remaining ICANN meetings will be evaluated with the regular track requests. | No | $72,000 | $0 |
| FY14-A05-04 | NCSG | FY14-A05-04 - NCSG - Language Translation Services | Fast track but can be split (multiple meetings) | Language Services are already provided as part of GNSO Toolkit of in-kind services. | yes | $0 | $0 |
| FY14-A06-01 | BC | FY14-A06-01 - BC - ICANN Meetings Coordination | Fast track but can be split (multiple meetings) | No, ICANN is working to identify resource in the base budget to provide in-kind services and in addition to the basic GNSO toolkit. | no | $3,200 | $0 |

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| FY14-A06-02 | BC | FY14-A06-02 - BC - ICANN Meeting Preparation, Planning and Coordination | Fast track but can be split (multiple meetings) | No, ICANN is working to identify resource in the base budget to provide in-kind services and in addition to the basic GNSO toolkit. | no | $9,600 | $0 |
| FY14-A06-03 | BC | FY14-A06-03 - BC - Website and Wiki Update and Mailing List | Regular track | No, ICANN is exploring resource availability for web presence support of communities included and in addition to the basic GNSO toolkit | no | $3,840 | $0 |
| FY14-A06-04 | BC | FY14-A06-04 - BC - Monthly member Conference Calls | Regular track | No, ICANN is exploring resource availability for web presence support of communities included and in addition to the basic GNSO toolkit | no | $9,600 | $0 |
| FY14-A06-05 | BC | FY14-A06-05 - BC - Banking | Regular track | Regular track, evaluation deferred | deferred | $0 | $0 |
| FY14-A07-01 | ALAC | FY14-A07-01 - ALAC - Extension of Authorized Departure Date for ExCom and specified liaisons | Fast track but can be split (multiple meetings) | This request is to be granted as a pilot for the Durban meeting only. As the decision has been made to close the ICANN meeting on Thursday, there should not be an expectation to meet staff and executive on the Friday. (this will also impact the meeting logistic with the availability of meeting room and technical assistance) | Partial | $16,000 | $4,000 |
| FY14-A07-02 | NARALO | FY14-A07-02 - NARALO - Outreach Campaign | Regular track | This request does not qualify for an early evaluation. The timeline indicates February 2014 at the earliest. Its evaluation will be deferred to the regular Track. | deferred | $0 | $0 |
| FY14-A07-03 | EURALO | FY14-A07-03 - EURALO - Participation at the 13th ICANN Studienkreis meeting | Fast track | No. ICANN does not provide funding support to attend third party meetings | no | $5,775 | $0 |
| FY14-A07-04 | APRALO | FY14-A07-04 - APRALO - Workshop at IGF 2013 | Fast track | Any funding will be contingent upon proposed panels acceptance by the MAG into the IGF (and optimally the panel topic should be aligned with ICANN's mission). To address increase demand travel support will be limited to 3 community members per request with preference given to those from developing economies. | Partial | $32,000 | $12,000 |
| FY14-A07-05 | AFRALO | FY14-A07-05 - AFRALO - Workshop at IGF 2013 | Fast track | Any funding will be contingent upon proposed panels acceptance by the MAG into the IGF (and optimally the panel topic should be aligned with ICANN's mission). To address increase demand travel support will be limited to 3 community members per request with preference given to those from developing economies. | partial | $25,000 | $15,000 |
| FY14-A08-01 | RySG | FY14-A08-01 - RySG - Ongoing support at the current level of service for organized teleconference calls | Fast track | No, this is already provided by ICANN as part of GNSO Toolkit of in-kind services. | no | $0 | $0 |
| FY14-A08-02 | RySG | FY14-A08-02 - RySG - To enhance level of support for organized face-to-face meetings | Fast track | Yes, but this will be contingent to the space availability at the Durban meeting venue. The requirements gathering and the site selection occur at least year before the actual meeting. The meeting team will work diligently with the venue to accommodate. | yes | $0 | $0 |
| FY14-A08-03 | RySG | FY14-A08-03 - RySG - Acquisition of an efficient and broad-use document management tool | Fast track | No, as communication tools are provided by ICANN as part of GNSO Toolkit of in-kind services. Staff is investigating potential platforms for this service. Ultimate solution will be a standard offering for all community groups | No | $1,900 | $0 |
| FY14-A08-04 | RySG | FY14-A08-04 - RySG - Funding of one (1) additional travel slot for participation in ICANN Meeting 47 in Durban | Fast track | Yes, this additional travel support will be granted as an exception for the Durban meeting only in order to help prepare for the expected expansion of new Registry members | Yes | $3,500 | $3,500 |
| FY14-A90-01 | ISP | FY14-A90-01 - ISP - Constituency outreach and support for continued participation | Regular track | This request does not qualify for the fast track early evaluation. Its evaluation will be deferred to the regular Track. | deferred | $0 | $0 |
| FY14-A90-02 | ISP | FY14-A90-02 - ISP - Officer and WG Chair Travel to ICANN meetings | Fast track but can be split (multiple meetings) | No. In FY13, on a pilot basis, the budget included travel funding for the GNSO NCSG and other Constituency leadership. The additional travel support for 3 persons will be extended to the Durban Meeting#47. This will be a total of 18 travel slots, 3 for each of the following groups: NCSG, BC, IPC, ISPCPC, NCUC and NPOC. The request for the remaining ICANN meetings will be evaluated with the regular track requests. Please see ICANN funding proposal below. | No. | $64,000 | $0 |
| FY14-A10-01 | GAC | FY14-A10-01 - GAC - Increase in Supported Travelers to the three (3) ICANN meetings | Fast track but can be split (multiple meetings) | Yes for granting additional GAC funded travel for the Durban meeting only. The request for the other ICANN meeting to be evaluated with the regular track requests. | partial | $120,000 | $30,000 |
| | ICANN | GNSO leadership travel funding to ICANN meeting | | in FY13, on a pilot basis, the budget included travel funding for the GNSO NCSG and other Constituency leadership. The additional travel support for 3 persons will be extended to the Durban Meeting#47. This will be a total of 18 travel slots, 3 for each of the following groups: NCSG, BC, IPC, ISPCPC, NCUC and NPOC. The request for the remaining ICANN meetings will be evaluated with the regular track requests. | | | $54,000 |